TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

MEETING MATERIALS

August 2, 2007

CALTRANS | BAY AREA TOLL AUTHORITY | CALIFORNIA TRANSPORTATION COMMISSION

Caltrans

BAY AREA TOLL AUTHORITY

STATE OF CALIFORNIA
CALIFORNIA TRANSPORTATION COMMISSION

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Letter of Transmittal

TO: Toll Bridge Program Oversight Committee (TBPOC)

DATE: July 26, 2007

FR: Program Management Team (PMT)

RE: TBPOC Meeting Materials Packet – August 2, 2007

Attached is the TBPOC Meeting Materials Packet for the August 2nd meeting. The packet includes memoranda and reports that will be presented at the meeting. A Table of Contents is provided following the Agenda to help locate specific topics. Items that are to be included after the mail-out will be printed on blue paper.

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

Final Agenda

TBPOC MEETING
August 2, 2007,
TBPOC Tour: 12:00 PM – 12:50 PM
Meeting: 1:00 PM - 4:00 PM
Casa de la Vista
Treasure Island, San Francisco, CA

TBPOC Tour: YERBA BUENA ISLAND – Meet at Casa de la Vista on Treasure Island at 12:00PM

Topic	Presenter	Time	Desired Outcome
1. TIDA/SFCTA Presentation on Ramp Design*	TIDA/SFCTA	15 min	Information
2. CHAIR'S REPORT	W. Kempton, CT	5 min	Information
3. CONSENT CALENDAR			
a. May 1, 2007 Meeting Minutes*	A. Fremier, BATA	1 min	Approval
b. May 10, 2007 Conference Call Minutes*	A. Fremier, BATA	1 min	Approval
c. June 27, 2007 Conference Call Minutes*	A. Fremier, BATA	1 min	Approval
4. PROGRESS REPORT			
a. Draft July 2007 Monthly Progress Report***	A. Fremier, BATA	1 min	Information
b. Draft 2nd Quarter Report Ending June 30, 2007***	A. Fremier, BATA	1 min	Info/Approval
5. PROGRAM ISSUES			
a. 2008 TBPOC Activities and Calendar*	S. Maller, CTC	10 min	Approval
b. Pre-Existing Program Obligations*	T. Anziano, CT	5 min	Information
c. Richmond-San Rafael Bridge – Fish Impact Mitigation	T. Anziano, CT	2 min	Approval
d. Dumbarton-Antioch Bridges	A. Fremier, BATA	10 min	Information
1) Update on Vulnerability Studies and Legislative Options to Incorporate into Toll Bridge Program*			
6. SAN FRANCISCO-OAKLAND BAY BRIDGE UPDATES			
a. Yerba Buena Island			
1) Contingency Plan for Labor Day Weekend Closure*	T. Anziano, CT	15 min	Approval
2) Update on Contract Change Orders**	T. Anziano, CT	10 min	Information
b. SAS			
1) Strategy to Address Jones Act* (Crane/Barge/USCG)	T. Anziano, CT	10 min	Information
c. West Approach			
1) Update of CCO 149 - Supplement 1, ST6D*	T. Anziano, CT	5 min	Approval
2) Update of CCO 71 – Supplement 1, Delay Mitigation for West Piles*	T. Anziano, CT	5 min	Approval
d. Other Updates	T. Anziano, CT	5 min	Information
7. NEW BENICIA-MARTINEZ BRIDGE			
a. Bridge Opening Plan*	P. Lee, BATA	5 min	Information
8. Other Business	W. Kempton, CT		n/a
Lunch Provided During Today's Meeting			
Next Meeting: CONFERENCE CALL, Tuesday, September 19, 2007, 9:00 AM – 11:00 AM			

* Attachments
** Final Documents still in process; to be provided as soon as available.
*** Stand alone document included in the binder.

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Table of Contents

TBPOC MEETING
August 2, 2007

* Attachments
** Final Documents still in process; to be provided at the meeting
*** Stand alone document included in the binder

ITEM 1: TIDA/SFCTA PRESENTATION ON RAMP DESIGN

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** July 26, 2007

FR: Tony Anziano, Toll Bridge Program Manager, Caltrans

RE: Agenda No. 1 TIDA/SFCTA Presentation on Ramp Design

Item- SFCTA's Proposal for the Replacement of the WB On- and Off-Ramps to the YBI (Attachment 1)

Recommendation:

The PMT recommends that the TBPOC adopt the following policies concerning the San Francisco County Transportation Authority (SFCTA) Yerba Buena Island (YBI) Ramps Project:

- Any proposed on- or off-ramp design must maintain the "Lifeline" status of the YBI Transitions Structure (YBITS) and the Self-Anchored Suspension (SAS) Span and that the designs must be presented to the Seismic Peer Review Board for review.
- Any proposed on- or off-ramp design must be to standards acceptable to the Department and consistent with the aesthetics goals of the East Span Replacement Project.
- The Department should coordinate with the SFCTA but coordination should not involve any action that presents a risk of delay to or additional cost for the East Span Replacement Project.

Cost:

Based on the draft SFCTA PSR, the YBI Ramps Project has an estimated cost of $159 million, including the PSR, PA/ED, PS&E, ROW, and Construction. Funding is anticipated by SFCTA from $141 million in Federal HBRR, $18 million in Local Bridge Seismic Retrofit Account for Proposition 1B, and local funding. The Department has utilized a minor amount (less than $20,000) of Toll Bridge Seismic Retrofit Program funds to embed additional reinforcement in the YBI Viaduct west tie-in structure at a location that may be used as a connection point between the new San Francisco-Oakland Bay Bridge (SFOBB) YBI Viaduct and the YBI Ramps Project. Additional changes to any

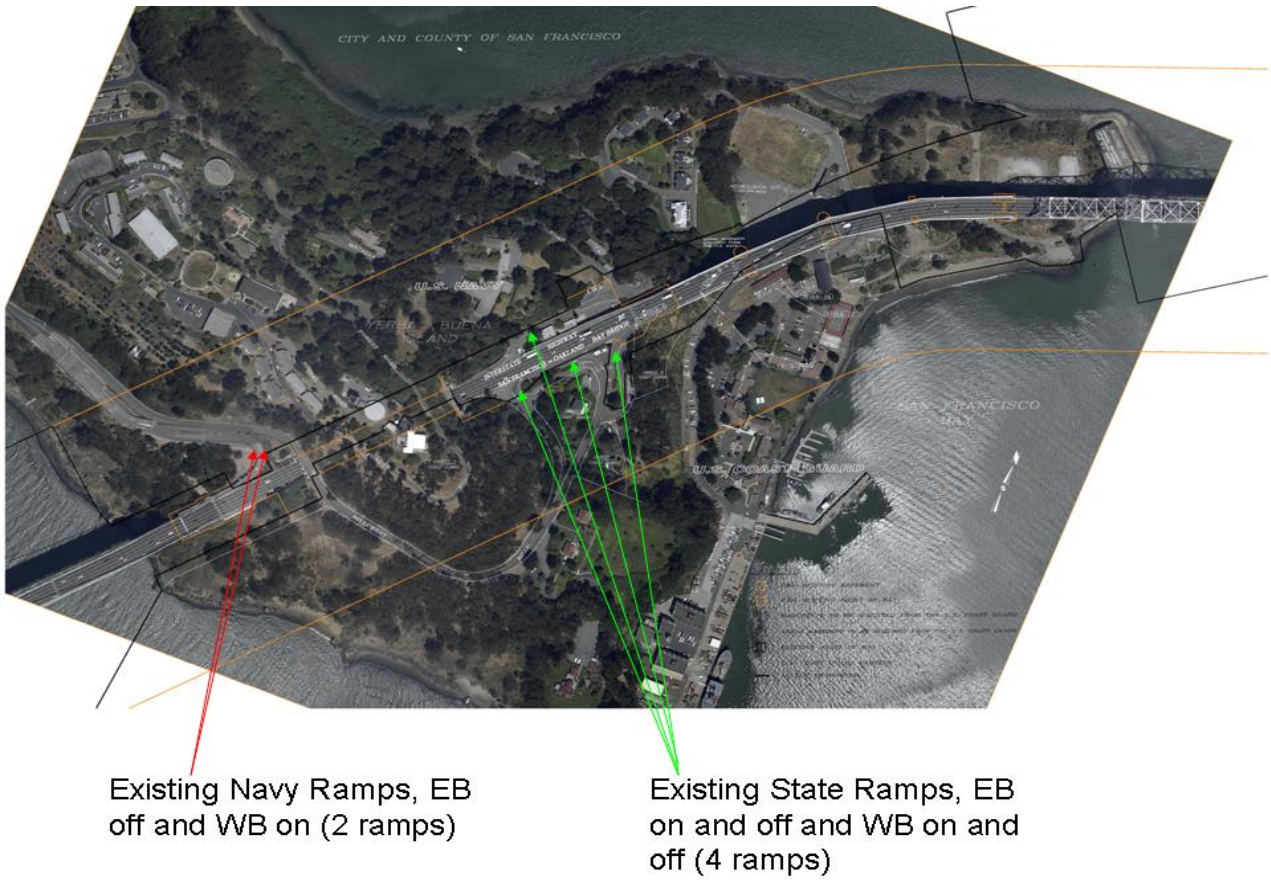
elements of the SFOBB East Span Seismic Safety Project (ESSSP) for further accommodation of the YBI Ramps project could add significant cost to the ESSSP.

Schedule:

Based on the draft SFCTA PSR, SFCTA plans on starting construction in May 2012 and finishing in May 2014. This is an aggressive schedule and commencement of work on YBI in 2012 poses significant schedule risk to the ESSSP approved and opportunity schedules due to potential contractor congestion on YBI. Major design changes to the YBI Transition Structure (YBITS) to fully incorporate potential new ramps poses similar significant schedule risk.

Discussion:

There are currently 6 ramps that provide access between the SFOBB and YBI and Treasure Island (TI). These ramps are shown in the photo below.



Two ramps (eastbound off and westbound on) are located on the west side of the YBI tunnel. These west side ramps were built by the Navy in the 1960 and remain owned, operated and maintained by the Navy and are located outside of the Department's right of way. These ramps are built primarily on structure and geotechnical (slope stability) issues have been identified with respect to these structures. Ownership of and responsibility for these ramps will be transferred to the City and County of San Francisco when final transfer of Naval Station Treasure Island occurs within the next few years.

Four ramps (eastbound on and off, westbound on and off) are located on the east side of the YBI tunnel. These ramps were built in the mid-1930s as part of the original SFOBB construction. The ramps are located within existing SFOBB right of way and are owned, operated and maintained by the Department. These ramps are generally built at grade with a minor amount of structure involved. One of these ramps, the eastbound on ramp, will be reconstructed as part of the ESSSP.

All 6 ramps are non-standard. However, no significant safety issues have been associated with these ramps to date. The reconstructed eastbound on ramp will be built to standard.

Development on YBI and TI is likely to increase demand on the existing ramp system. SFCTA is finalizing a Project Study Report (PSR) for the replacement of the westbound on- and off-ramps to the Bay Bridge from the eastside of Yerba Buena Island (YBI). The alternatives under consideration involve construction outside of SFOBB right of way. SFCTA plans to finalize the PSR in August 2007 for approval.

In a June 13, 2007 letter, the SFCTA requested Caltrans to include additional reinforcement along the northwestern and northeastern edge of YBITS to facilitate the future construction of the proposed YBI ramps.

- For the proposed westbound on-ramp, the Department has incorporated the SFCTA request to embed additional reinforcement in the west tie-in structure (to be rolled into place on Labor Day) at a minimal cost (less than $20,000).

- For the proposed westbound off-ramp, SFCTA has requested the Department to install two rows of exposed ¾-inch reinforcement along the northwest edge of YBITS between W2 and W3. While the W2 to W3 area would provide for the longest ramp from a operational perspective, the request for exposed additional reinforcement and the proposed location of the off-ramp poses a number of significant aesthetic and structural challenges to the SAS and YBITS designs that

need to be more fully assessed and addressed by SFCTA before additional work by the Department can be attempted.

- Aesthetically, the proposed SFCTA ramp options will negatively impact the visual look of YBITS. First, the adding of two rows of exposed #19 bars along the edge of deck will be highly visible until the off-ramp is constructed. Second, the SFCTA proposal violates the EDAP mandate for the Department to tread lightly on YBI by doubling the number of columns and thus negating the Departments previous commitments to aesthetics. Given the impacts, the proposed ramps will likely require review by EDAP and BCDC.
- Structurally, the W2 to W3 area is the structural transitional interface (Hinge K) between the SAS and YBITS. The connection is highly engineered and very weight sensitive. SFCTA's proposal to connect and add loading from the westbound off-ramp to YBITS in this area is not a simple modification that can be done without detailed structural analysis on how the ramp will affect and potentially jeopardize the Lifeline status of both YBITS and SAS. The Department has informed SFCTA of these issues and has recommended that any connection to YBITS be made west of W3 and preferably closer to W4. Also, given the Lifeline status of the east span, the Department recommends that SFCTA bring their ramp design to the Seismic Peer Review Board for evaluation.
- The SAS and the foundations and columns for YBITS are currently under construction. Making modifications to either structure at this time will negatively impact cost and schedule of the ESSSP.

ECONOMIC AND WORKFORCE DEVELOPMENT
BASE REUSE & DEVELOPMENT

CITY AND COUNTY OF SAN FRANCISCO
GAVIN NEWSOM, MAYOR

MEMORANDUM

TO: Will Kempton, Chair, and Members, Toll Bridge Program Oversight Committee

FROM: Michael Cohen, Director, Mayor's Office of Base Reuse and Development
Jose Luis Moscovich, Executive Director, SFCTA

CC: Tony Anziano, Bijan Sartipi, Ken Terpstra, Dan McElhinney

DATE: July 20, 2007

RE: Yerba Buena Island Ramp Connections to Interstate 80

1. Project Background

The United States Navy currently owns portions of Yerba Buena and Treasure Islands, along with the ramp connections on and off the Bay Bridge (Interstate 80). Within the next 12-24 months the Navy is expected to begin transferring ownership of all of Treasure Island, including the ramps, to the Treasure Island Development Authority (TIDA). The ramps are substandard and do not meet current state seismic or safety standards. As a single purpose reuse authority, TIDA, is not suited to own or maintain connections to the interstate highway system. The ramps belong in the ownership of the State and to our knowledge these ramps are the only highway access routes in the state that are currently not owned and operated by the State.

For a number of years, the City and County of San Francisco, TIDA, the Navy, the California State Legislature and Caltrans have worked to create a smooth transition of ownership of the ramps to the State. At the same time, these entities have been engaged in discussions of how to design, build, and fund replacement ramps. The replacement effort has been focused on the four ramps on the eastern side of the island for two key reasons. First, there is more room to build ramp structures on the eastern side than the western side, allowing for the best possible design solutions. Second, this location presents the best opportunity to realize design and cost efficiencies by coordinating with the SFOBB Eastern Span Replacement project. The City has no plans to close the ramps on the western side of the island. While additional analysis is necessary, the current proposal is to use those ramps in the future for emergency access, bus service and/or HOV.

2. Overview of August 2 TBPOC Presentation

In an effort to advance the ramps replacement project on a number of fronts, the City, in partnership with the San Francisco County Transportation Authority, is pleased to have the opportunity to brief the TBPOC on our efforts as well as seek your advice on a number of key next steps. Areas we will discuss with you at the meeting include:

1) Share our ramps project objectives:
    a) Without impeding on the SFOBB Eastern Span replacement project's schedule or budget, we seek to realize design and budget efficiencies for replacement of the ramps on the eastern-side of YBI.
    b) Continue to coordinate successfully with the bridge replacement team on key design issues as we finish the PSR process (final PSR expected end of August) and enter into the PAED phase. Specifically, look closer at inclusion with Phase 2 of the Transition Structure.
    c) Implement the financing solution created by the California State Legislature, leveraging the 1B bonds and federal HBP funds.

2) Update you on the status of SB 163 (Migden), legislation that endorses and defines the transfer process for the ramps to become State owned (copy attached).
3) Provide an update on our efforts to implement the Legislature's funding solution, including preparing HBRR applications with Caltrans' assistance. We are on the Department's project list for the LSSR.
4) Highlight two engineering issues that have arisen out of the PSR process.
    Note: The PSR studies 2 possible alternatives for the WB off and on-ramps ("Alternative 2B" and "Alternative 4"), attached. Also attached is a diagram of the EB of-ramp, which identifies both SFCTA's and Caltrans' proposed ramp designs.
5) Discuss any issues of interest for TBPOC members.

<u>In Summary:</u>

The City and County of San Francisco has been working on the redevelopment of Treasure Island for years. With the Board of Supervisors approval of a development plan for Treasure Island in December 2006 we are optimistic that conveyance from the Navy of the ramps and other key parcels of property will occur in the near term. Fixing the safety issues with the ramps is critical for current and future residents, and visitors, to Treasure Island. While there are significant design issues yet to resolve and additional project phases, including environmental, to get through, we can work through these much more efficiently with the TBPOC's and Department's support.

We look forward to continuing to work with Caltrans, the CT Commission and the MTC staff to advance this important safety project. We sincerely appreciate the opportunity to brief and discuss with the members of the TBPOC key issues regarding the Yerba Buena Island ramps replacement project.

CURVE DATA

NO	R	Δ	T	L
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②	301.00	13°39'30"	36.05	71.75
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④	43.00	89°17'27"	42.47	67.01
⑤	40.00	195°12'03"		136.28
⑥	1061.00	5°34'20"	51.63	103.19

ABBREVIATIONS:

TCE TEMPORARY CONSTRUCTION EASEMENT
ESA ENVIRONMENTALLY SENSITIVE AREA

DIST	COUNTY	ROUTE	KILOMETERS POST TOTAL PROJECT	SHEET NO.	TOTAL SHEETS
04	SF	80	12.3/13.1 (7.6/8.1)		

XX-XX-XX

REGISTERED CIVIL ENGINEER DATE

Rodney Pimentel No. 46102 Exp. 12/31/08 CIVIL — REGISTERED PROFESSIONAL ENGINEER — STATE OF CALIFORNIA

PLANS APPROVAL DATE

SAN FRNACISCO COUNTY
TRANSPORTATION AUTHORTY
100 Van Ness Avenue, 26th Floor
San Francisco, CA 94102

DMJM HARRIS
155 Grand Avenue, Suite 700
Oakland, CA 94612

The State of California or its officers or agents shall not be responsible for the accuracy or completeness of electronic copies of this plan sheet.

DESIGN OVERSIGHT
CALCULATED/ DESIGNED BY
CHECKED BY
DATE
REVISED BY
DATE REVISED

STATE OF CALIFORNIA – DEPARTMENT OF TRANSPORTATION
Caltrans

MACALLA ROAD
51+27 "WB OFF" BC
53+18 "WB ON" EC
51+94 "WB OFF" PRC
53+00
"WB ON" LINE
51+06.6 "WB OFF" POT
53+38.9 "WB ON" POT
ESA 3
RESERVED ROADWAY Ease
R/W
51+82 "WB ON" PCC
50+78.8 "WB ON" BC
50+33
51+00
52+86.8 "WB OFF" EC
AERIAL Ease
53+68.5 "WB OFF" BC
54+40.3 "WB OFF" PCC
54+00
"WB OFF" LINE
U.S NAVY
WB ROUTE 80
ESA 2B
"W" LINE
ESA 1A
ESA 1B
"E" LINE
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TRANSITION STRUCTURE
EB ROUTE 80
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ESA 2C
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FOREST ROAD
ROAD

ALTERNATIVE 2B

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CURVE DATA

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⑦	300.00	15°14'51"	40.222	79.969
⑧	485.00	10°59'11"	46.642	92.999

ABBREVIATIONS:

TCE TEMPORARY CONSTRUCTION EASEMENT
ESA ENVIRONMENTALLY SENSITIVE AREA

DIST	COUNTY	ROUTE	KILOMETERS POST TOTAL PROJECT	SHEET NO.	TOTAL SHEETS
04	SF	80	12.3/13.1 (7.6/8.1)		

XX-XX-XX

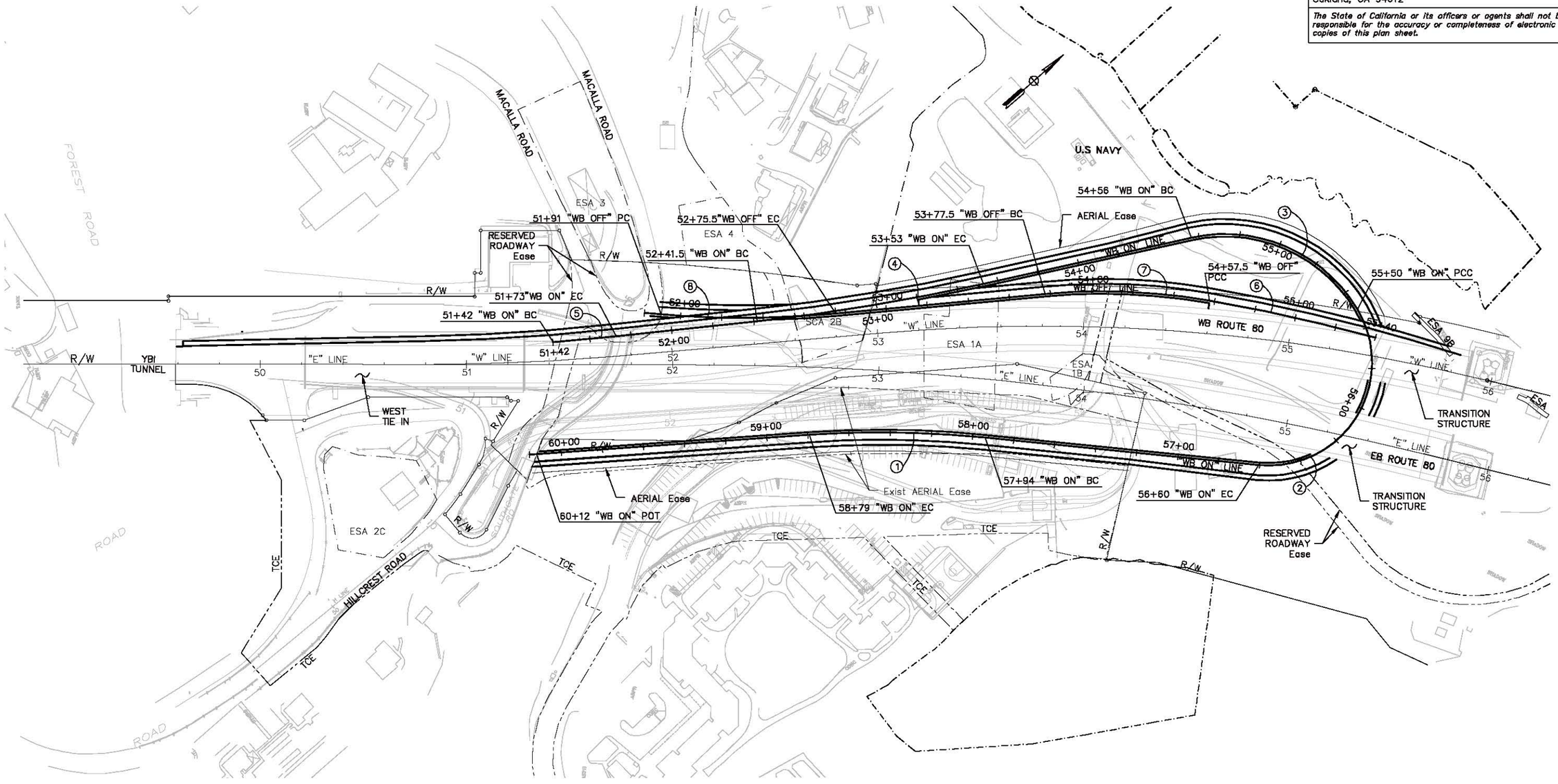
REGISTERED CIVIL ENGINEER DATE

PLANS APPROVAL DATE

REGISTERED PROFESSIONAL ENGINEER
Rodney Pimentel
No. 46102
Exp. 12/31/08
CIVIL
STATE OF CALIFORNIA

SAN FRNACISCO COUNTY
TRANSPORTATION AUTHORTY
100 Van Ness Avenue, 26th Floor
San Francisco, CA 94102

DMJM HARRIS
155 Grand Avenue, Suite 700
Oakland, CA 94612



ALTERNATIVE 4

DESIGN OVERSIGHT

STATE OF CALIFORNIA – DEPARTMENT OF TRANSPORTATION
Caltrans

DATE	REVISED BY	DATE REVISED

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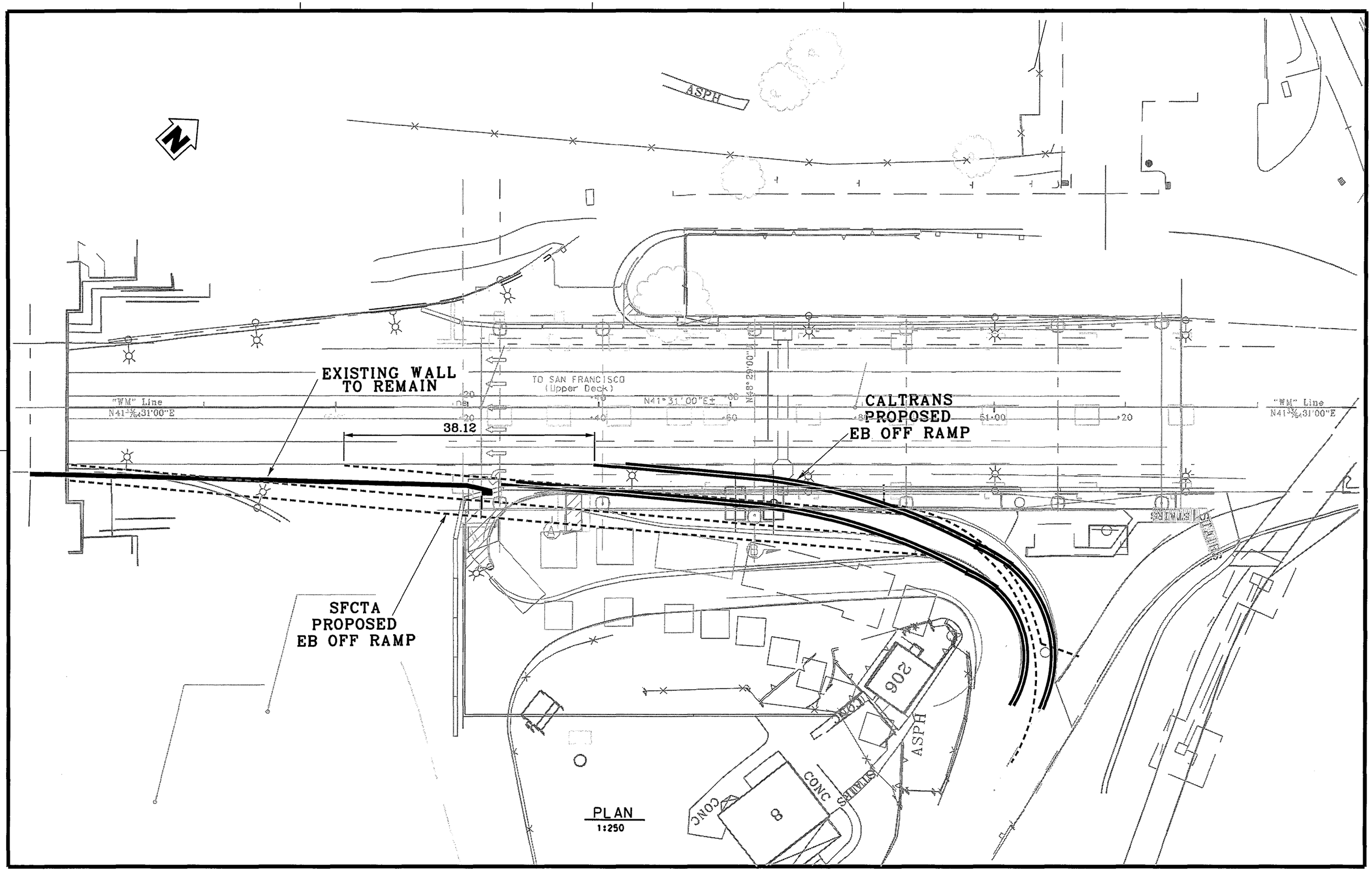
ASPH
EXISTING WALL
TO REMAIN
TO SAN FRANCISCO
(Upper Deck)
"WM" Line
N41°31'00"E
N48°29'00"W
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38.12
CALTRANS
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"WM" Line
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SFCTA
PROPOSED
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206
8
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1:250

AMENDED IN ASSEMBLY JULY 17, 2007

AMENDED IN ASSEMBLY JUNE 28, 2007

AMENDED IN ASSEMBLY JUNE 18, 2007

AMENDED IN SENATE MAY 24, 2007

AMENDED IN SENATE APRIL 30, 2007

SENATE BILL No. 163

Introduced by Senator Migden

January 30, 2007

An act to add Section 380.1 to the Streets and Highways Code, relating to transportation.

LEGISLATIVE COUNSEL'S DIGEST

SB 163, as amended, Migden. Yerba Buena Island ramp connections.

Existing law provides the Department of Transportation full possession and control of all state highways and all property and rights in property acquired for state highway purposes. Existing law requires the department to improve and maintain the state highways, including all traversable highways that have been adopted or designated as state highways by the California Transportation Commission. Existing law establishes the state highway system, which consists of specified routes, including State Highway Route 80. Existing law specifies the respective powers and duties of the Bay Area Toll Authority and the department relative to the San Francisco-Oakland Bay Bridge, and creates the Treasure Island Development Authority with specified powers and duties relative to lands on former Naval Station Treasure Island to be conveyed to the authority by the federal government.

This bill would require the department to work in cooperation with the Treasure Island Development Authority on the design and engineering of replacement ramps connecting Yerba Buena Island to the San Francisco-Oakland Bay Bridge and to work in cooperation with the authority and the San Francisco *County* Transportation Authority to ensure that the design of the ramps is compatible with the design of the new eastern span of the bridge. The bill would authorize the department, upon the transfer to the authority from the federal government of the ramp connections, to accept from the authority title, easements, and other interests in land necessary for the state to own and operate one or more of the ramps. The bill would make transfer of a ramp from the authority to the state contingent upon completion of work on the ramp *in accordance with specified standards* and upon the commission making certain findings and approving the transfer agreement. The bill would also require a project study report on the reconstruction of the ramps to be finalized by December 31, 2008, would require the San Francisco *County* Transportation Authority to be the lead agency for the development of the project study report, and would require the San Francisco *County* Transportation Authority to work in coordination with the Treasure Island Development Authority, the Mayor of San Francisco, and the Bay Area Toll Authority.

Because the bill would impose duties on local government agencies, it would impose a state-mandated local program.

The California Constitution requires the state to reimburse local agencies and school districts for certain costs mandated by the state. Statutory provisions establish procedures for making that reimbursement.

This bill would provide that no reimbursement is required by this act for a specified reason.

Vote: majority. Appropriation: no. Fiscal committee: yes. State-mandated local program: yes.

The people of the State of California do enact as follows:

SECTION 1. Section 380.1 is added to the Streets and Highways Code, to read:

380.1. (a) The Legislature finds and declares the following:

(1) It is in the interest of the well-being of the traveling public in the state to bring the ramps connecting Yerba Buena Island to the San Francisco-Oakland Bay Bridge under the ownership and

control of the State of California, and to ensure the reconstruction of those ramps according to contemporary design standards.

(2) It is in the best interest of the traveling public to begin work on the ramps as soon as possible in order to coordinate this work with the design and construction of the new east span of the San Francisco-Oakland Bay Bridge.

(b) (1) The department shall work in cooperation with the authority on the design and engineering of replacement ramps connecting Yerba Buena Island to the San Francisco-Oakland Bay Bridge.

(2) The department shall work in cooperation with the authority and the San Francisco *County* Transportation Authority to ensure that the design of the new ramps and the new eastern span of the San Francisco-Oakland Bay Bridge are compatible.

(c) Upon the transfer of any portion of former Naval Station Treasure Island to the authority that includes the ramp connections on the eastern side of Yerba Buena Island connecting the island to the San Francisco-Oakland Bay Bridge, the department is authorized to accept from the authority title, easements, and other interests in land that may be necessary for the state to own and operate one or more of the ramps.

(d) The transfer of a ramp from the authority to the state is contingent on all of the following:

(1) A finding by the California Transportation Commission that the transfer is in the best interests of the state.

(2) Approval by the California Transportation Commission of the terms and conditions of the transfer agreement entered into between the authority and the department.

(3) Completion of work on the ramp*, in accordance with current seismic, engineering, and safety design standards as approved by the department,* prior to the transfer.

(e) In accordance with state requirements, a project study report on the reconstruction of the ramps shall be finalized on or before December 31, 2008. The San Francisco *County* Transportation Authority shall be the lead agency for the development of the project study report and it shall work in coordination with the authority, the Mayor of the City of San Francisco, and the Bay Area Toll Authority.

(f) Nothing in this section shall require a commitment of state funding from (1) the State Highway Account or (2) toll revenues

or other sources of funding under the jurisdiction of the Toll Bridge Program Oversight Committee established pursuant to Section 30952.1. This does not preclude a local entity from seeking any available funds for the reconstruction of the ramps, including state funds available to the local entity.

(g) For purposes of this section, "authority" means the Treasure Island Development Authority, a nonprofit public benefit corporation established by the legislative body of the City and County of San Francisco and the Treasure Island Conversion Act of 1997 (Chapter 898 of the Statutes of 1997).

SEC. 2. No reimbursement is required by this act pursuant to Section 6 of Article XIII B of the California Constitution because the only costs that may be incurred by a local agency or school district are the result of a program for which legislative authority was requested by that local agency or school district, within the meaning of Section 17556 of the Government Code and Section 6 of Article XIII B of the California Constitution.

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ITEM 2: CHAIR'S REPORT
(No Attachment)

ITEM 3: CONSENT CALENDAR

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE
CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** July 26, 2007

FR: Andrew Fremier, BATA Deputy Executive Director

RE: Agenda No. - 3a, b, c

Item- Consent Calendar
May 1, 2007 Meeting Minutes
May 10, 2007 Conference Call Minutes
June 27, 2007 Conference Call Minutes

Cost:
N/A

Schedule Impacts:
N/A

Recommendation:
Approval

Discussion:
The Program Management Team has reviewed and requests approval of the minutes for the following:

a) TBPOC May 1, 2007 Meeting
b) TBPOC May 10, 2007 Conference Call
c) TBPOC June 27, 2007 Conference Call

For the record, the TBPOC approved the OTD 1 Addendum No. 4 through individual discussions with their respective PMT representatives on May 17 (BATA & CTC)/ May 18 (Caltrans), and BATA Executive Director Steve Heminger signed off on the addendum on May 22, 2007.

Attachments:
TBPOC May 1, 2007 Meeting Minutes
TBPOC May 10, 2007 Conference Call Minutes
TBPOC June 27, 2007 Conference Call Minutes

Item 3a: May 1, 2007 Meeting Minutes

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

MEETING MINUTES
May 1, 2007, 1:00 PM – 3:00 PM
Caltrans Headquarters, Director's Conference Room
1120 N Street, CA

Attendees: TBPOC Members: Will Kempton, Steve Heminger, John Barna;
PMT Members: Tony Anziano, Andy Fremier, Stephen Maller;
Participants: James Ghielmetti (part-time via phone), Daniel Himick (part-time), Michele DiFrancia, Beatriz Lacson, Brian Maroney, Dina Noel, Judis Santos

Convened: 1:36 PM

Items	Action
1. CHAIR'S REPORT • The Chair gave an update on the MacArthur Maze meltdown that occurred early morning on Sunday, April 29, 2007. o By that afternoon, emergency proclamations were in place. o Two ramps have been closed: westbound to southbound 880 (which averages 35,000 vehicles per day), and eastbound 580 (which averages 45,000 vehicles per day). o Demolition was completed late Monday night, April 30. o Federal, State and regional agencies, including MTC and CTC, have made quick offers of assistance. o The public is heeding the request to stay away from the area and use alternate routes. o The Department's handling of the situation has been prompt; it is another example of effective emergency response and management.	

Items	Action
2. CONSENT CALENDAR BATA presented the following for approval. a. April 6, 2007 Meeting Minutes	• The TBPOC **APPROVED** the minutes for the April 6, 2007 meeting with the following stipulation: o Delete the last bullet in the Action column on page 5 of 8 of the minutes.
3. MONTHLY PROGRESS REPORT BATA presented the following for information: a. Draft April 2007 Monthly Progress Report b. Draft May 2007 Monthly Progress Report • Approval of these reports by the PMT through delegated TBPOC authority is anticipated after appropriate reviews and final comments are incorporated.	• For the record, the TBPOC **APPROVED** the March 2007 Monthly Progress Report through their respective PMT members on April 9, 2007.
c. Draft First Quarter Report Ending March 31, 2007 • The Department presented this report for information, along with the Projected 1st Quarter Report Production Schedule.	• Schedule a TBPOC conference call to approve the First Quarter Report Ending March 31, 2007.
• BATA requested TBPOC approval for the transmittal letters to the Legislature and CTC.	• The TBPOC **APPROVED** the letters of transmittal with the following revision: o Change (in bold) the last sentence of the 1st paragraph on page 2 to read: "The TBPOC is pleased to report that the $1.2 billion Regional Measure 1 Toll Bridge Program project is nearly complete and **is expected to** be opened to traffic by the end of **August** 2007."
4. PROGRAM ISSUES a. Richmond-San Rafael Bridge Seismic Retrofit Project - Authority	• The TBPOC **APPROVED**

Items	Action
to Negotiate with State of California Department of Fish and Game • The Department requested TBPOC approval to negotiate with the State of California Department of Fish and Game in the amount of $5M, to resolve issues pertaining to the issuance of an Incidental Take Permit for the project under the California Endangered Species Act. b. FY 2007-08 Capital Outlay Support Allocations Request • The Department presented, for information, the request for FY 2007-08 allocations for the capital outlay support (COS) for the Seismic Retrofit Program ($127.4M) and the New Benicia-Martinez Bridge Project ($6.7M). o There is no impact to the overall program and project budgets, but contract level budget changes are anticipated in the future. o The request will be presented to the BATA Oversight Committee for final approval during the fourth week of June 2007.	granting the Department settlement authority to resolve the Richmond-San Rafael Bridge project- related issues with the Department of Fish and Game with the following requirement: o The PMT to draft a letter of settlement for the TBPOC's signature. • The PMT to develop a strategy/schedule to achieve COS savings consistent with the Opportunity Schedule the Program is trying to achieve; consistent with the State's budget scheduling process; and, in line with the needs of CTC and BATA.
5. SAN FRANCISCO-OAKLAND BAY BRIDGE UPDATES a. Yerba Buena Island 1) Labor Day Weekend Closure for Detour West Tie-In Work/ YBI Viaduct Replacement • The Department presented, for TBPOC approval, the final communications message for the bridge closure occurring over the Labor Day weekend of 2007. • CTC Chair, John Ghielmetti, participated (via telephone), along with Daniel Himick, President of C. C. Myers (CCM), YBI Contractor, who attended the meeting at the	• The TBPOC **deferred the decision** on the final bridge closure communications message until the June TBPOC meeting.

Items	Action
request of the PMT to respond to TBPOC questions and address concerns. • Comments/discussion included: o Per CCM, the work is do-able in a 77-hour period with 18 hours of float, assuming a Friday night closure of 7:00 pm, with work starting at 9:00 pm (2 hours to clear the bridge). o The option of closing the bridge all day Friday was suggested, since a 7:00 pm closure would prompt workers to go home and businesses to close early anyway, thereby preventing possible spillover into Tuesday. o The CCM team includes demolition expert Silverado Contractors, Inc. and Mammoet, a contractor specializing in heavy lifts and transport of heavy structures. The latter holds several world records for heavy moves and lifts. - A video clip of a similar roll-in on a Washington State project was shown to the Committee. - CCM noted that Silverado has a history of successful partnership in projects with them; has done a lot of demolition work over the weekends; and, they have always met or beat their timetable. o Sequence of work, logistical issues, weather impacts and opportunities for additional float were discussed. - CCM gave assurance that everything is well-planned. o It was noted that CCM's company reputation is on the line. o The Department is meeting with	

Items	Action
the demolition contractor Silverado on May 14 and invited BATA and CTC to attend.	
• The TBPOC indicated that it would make a decision no later than its June meeting to decide on the following options: 1) to close SFOBB on Friday, August 31, @ 7:00 PM until Tuesday, September 4, @ 5:00 AM; or 2) to close all day Friday through 5:00 AM Tuesday.	
• It was suggested that the San Francisco and Bay Area businesses be polled on how a Friday or Tuesday bridge closure would impact them should an extra day be needed. An e-mail system is already in place that could accomplish this in short order (Bay Area Council).	• Bart Ney, through the CPT, to work with Jim Wunderman to further explore conducting the survey and get it underway.
2) Contract Change Orders • The Department requested authorization to negotiate the following Change Orders for the South-South Detour Contract: a) Design Enhancements: CCO 60, in an amount not to exceed $8M; b) West Tie-In Site Preparation Work: CCO 61-S1, in an amount not to exceed $10M.	• The TBPOC APPROVED granting the Department authority to negotiate CCO 60 and CCO 61-S1, as presented. • In the future, use "YBI Detour" when referring to this contract, instead of South-South Detour.
• A Budget Balance Beam (South-South Detour Contract 04-0120R4, Budget Analysis, January 2, 2007) was handed out and discussed. o The $334M budget shown does not include the full amount of identified risk.	• Make the adjustment to reflect the full amount of identified risk in the Budget Balance Beam.
b. Self-Anchored Suspension Superstructure 1) Overseas Site Visit • CTC reported on the visit to the ZPMC facilities on Changxing Island	

Items	Action
in Shanghai, China. o ZPMC is rapidly proceeding with the preparation for the SAS bridge fabrication. It is vitally important that a strong owner presence be maintained on-site to make immediate decisions and avoid slowdowns and/or work stoppages. o ZPMC is faced with having welders without three years of post-certification welding experience, per contract specification. • The Committee would like to be briefed on the anticipated expenses in China.	• Schedule a TBPOC conference call to discuss China expenses (combine with item 3c above).
6. NEW BENICIA-MARTINEZ BRIDGE a. Schedule Revision • BATA presented the Revised New Benicia-Martinez Bridge Contract Schedules and requested TBPOC approval for the changed contract completion dates that reflect the current construction progress.	• The TBPOC **APPROVED** the schedule with the following conditions: o Change the Open-to-Traffic Date to August 2007. o Present the schedule again to the TBPOC with the new forecast completion date consistent with the new bridge opening date, for the Modify Existing Bridge contract (04-0060A4).
7. Other Business • CTC requested the re-scheduling of the June 12 meeting.	• The Clerk of the TBPOC to make the appropriate arrangements.

Adjourned: 3:44 PM

MEETING MINUTES
May 1, 2007, 1:00 PM - 3:00 PM
Caltrans Headquarters, Director's Conference Room
1120 N Street, CA

APPROVED BY:

_____ _____
WILL KEMPTON, Director Date
California Department of Transportation

_____ _____
JOHN F. BARNA, Jr., Executive Director Date
California Transportation Commission

_____ _____
STEVE HEMINGER, Executive Director Date
Bay Area Toll Authority

Item 3b: May 10, 2007 Meeting Minutes

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

TBPOC CONFERENCE CALL MINUTES

May 10, 2007, 6:30 PM – 7:00 PM

Participants: TBPOC Members: Will Kempton, Steve Heminger, and John Barna
PMT Members: Tony Anziano, Peter Lee (for Andy Fremier), and Stephen Maller
Other Participants: Beatriz Lacson

Convened: 6:33 PM

Items	Action
1. First Quarter Report Ending March 31, 2007 • BATA presented the report for TBPOC approval to include: o Adoption of the Yerba Buena Island Detour (Detour) and Transition Structures (YBITS) construction forecasts ($180M net adjustment) as approved budgets. o Transfer of COS funds from the E2/T1 contract to the Detour ($10M) and Stormwater Mitigation ($1M) contracts. o The above will not change the overall Approved Program Budget. o These actions are required for BATA to allocate the funds in June 2007. • It was noted that approval request to change the budget when a change in forecast occurs is a matter of timing in this instance and not to be construed as standard practice in the future.	• The TBPOC **APPROVED** the First Quarter Report ending March 31, 2007 with the recommended adjustments as presented.

Adjourned: 6:38 PM

TBPOC CONFERENCE CALL MINUTES
May 10, 2007, 6:30 PM – 7:00 PM

APPROVED BY:

_____ _____
WILL KEMPTON, Director Date
California Department of Transportation

_____ _____
JOHN F. BARNA, Jr., Executive Director Date
California Transportation Commission

_____ _____
STEVE HEMINGER, Executive Director Date
Bay Area Toll Authority

Item 3c: June 27, 2007 Conference Call Minutes

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

TBPOC CONFERENCE CALL MINUTES

June 27, 2007, 4:30 PM – 5:00 PM

Attendees: TBPOC Members: Randy Iwasaki for Will Kempton, Steve Heminger, and John Barna**;**
PMT Members: Tony Anziano, Andy Fremier, and Stephen Maller;
Participants: Michele DiFrancia, Beatriz Lacson, Peter Lee, Bart Ney, Dina Noel, Judis Santos, and Bijan Sartipi

Convened: 4:38 PM

Items	Action
1. TBPOC Chair Policy • Reference Section II, Part B (Chairperson) of the "Agreement on Committee Procedures for the Toll Bridge Program Oversight Committee," CTC presented, for selection of one, the three options regarding the term of the Chairperson for the TBPOC, as follows: o Name BATA TBPOC Member Steve Heminger as Chairperson until July 2009. o Rotate the role of Chairperson among the Department, BATA and CTC every two years. o Will Kempton to continue as Chairperson for the duration of his tenure as Director of the Department.	• The TBPOC **APPROVED** having Will Kempton continue as Chairperson for the duration of his tenure as Director of the Department.
2. SAN FRANCISCO-OAKLAND BAY BRIDGE UPDATES a. Labor Day Weekend Closure for Detour West Tie-In Work/ YBI Viaduct Replacement • The Department presented, for TBPOC approval, the final communications message for the bridge closure (3-day versus 4-day) occurring over the Labor Day	• The TBPOC **APPROVED** the final communications message that the Labor Day weekend bridge closure will occur over a 3-day period beginning 8:00

Items	Action
weekend of 2007.	PM Friday, August 31, to 5:00 AM Tuesday, September 4 (or sooner).
• Comments/discussion included: o The need for a contingency plan to allow for unforeseen factors that could cause delays was discussed. It was mentioned that such a plan will be developed by the PMT, in conjunction with the contractor, CC Myers. o Convey the final communications message at the July 31st media outreach, and follow up with a contingency plan announcement after the TBPOC August 2nd meeting.	• The PMT to develop a contingency plan for the Labor Day weekend closure for TBPOC approval at the August 2nd meeting.
• BATA presented, for TBPOC approval, utilizing the Labor Day weekend closure to re-stripe the entire toll plaza area from the metering lights to the Maze, barring construction conflicts.	• The TBPOC **APPROVED** the re-striping of the entire toll plaza area from the metering lights to the Maze during the Labor Day weekend bridge closure barring construction conflicts, as recommended
b. Yerba Buena Island 1) CCO Implementation Strategy • The Department presented the Contract Change Order Implementation Strategy for all CCO's necessary to implement the approved TBPOC strategy for the Yerba Buena Island Detour Contract and Yerba Buena Island Transition Structure (YBITS) Advance Foundation Work, with the PMT recommendation that the Department be given the ability to negotiate the Implementation Strategy in a comprehensive manner within the scope of the current budget rather than on a CCO by CCO basis.	• The TBPOC **APPROVED** giving the Department the authority to negotiate the Implementation Strategy, as presented.

Items	Action
2) CCO's • The Department requested final approval for the following CCO's listed in the Implementation Strategy: o CCO No. 55: $5,665,330.00 o CCO No. 60: $7,435,950.00 o CCO No. 61 S1: $9,995,644.00	• The TBPOC **APPROVED** CCO Nos. 55, 60, and 61 S1.
• Comments/discussion included: o The variance in the budget balance beam for the YBI Detour between the Current Contract Budget of $334.4M and the Contract Forecast at Completion of $399.76M was questioned. ➢ The latter figure includes risk management costs, and is actually in the range of $378M. The $399M was estimated during the 1st Quarter when the Implementation Strategy was being developed.	
c. West Approach CCO • The Department requested authorization to negotiate CCO No. 71 Supplement No. 1, West Approach, Delay Mitigation for West Piles 1L – 8L, in an amount not to exceed $500,000. o The CCO Supplement is a delay mitigation measure. o The total estimated CCO cost of $459,120.00 shall be financed from the contract's contingency fund.	• The TBPOC **APPROVED** having the Department negotiate CCO No. 71 S1 in an amount not to exceed $500,000.
• Comments/discussion included: o The schedule to be re-assessed and the completion date adjusted accordingly in the next quarterly report.	• PMT to re-visit adjusting the completion date in the next quarterly report.

Items	Action
d. Skyway CCO • The Department requested approval to execute CCO No. 104 Supplement No. 1, Skyway Painting, for $1,867,645.00, to allow for the painting of galvanized or otherwise coated steel components of the Skyway Bridge.	• The TBPOC **APPROVED** CCO No. 104 S1 for $1,867,645.00.
e. Schedule and Budget Revisions for Stormwater Treatment Measures • The Department presented the following revisions for TBPOC approval: o Increase the current approved and forecast contract budget by $3.3M to $18.3M, to be covered by a fund transfer from the Other Budgeted Capital line item of the East Span Replacement Project Budget. o Move the forecast contract completion date from the accelerated completion date of June 2007 back to the current approved date of March 2008.	• The TBPOC **APPROVED** the revisions to the budget and schedule, as presented. • The Department to capture the cost of delay due to the Maze collapse for possible future reimbursement.
3. NEW BENICIA-MARTINEZ BRIDGE a. Construction of Modifications to Existing Bridge • The Department presented the PMT recommendation that the TBPOC approve referring to BATA and CTC, for approval and funding, a contract to construct modifications to the existing Benicia-Martinez Bridge as part of the Regional Measure 1 New Benicia-Martinez Bridge Project.	• The TBPOC **APPROVED** the PMT recommendation, as presented.
4. Other Business • I-880/SR 92 Interchange: BATA reported that three bids were received for the contract. The lowest bid came in $16M over the engineer's estimate.	

Items	Action
• OTD 1: The low bidder came in $20M under estimate. Further evaluation for good faith effort continues. • SAS: There is a need to revisit the Jones Act and develop a strategy to guide ABF. • Richmond-San Rafael Bridge: The Department is poised to negotiate a $5M (or less) settlement with the California State Department of Fish and Game.	• PMT to develop a strategy to guide ABF on legislative outreach. Department to provide BATA and CTC a copy of the letter to the USCG.

Adjourned: 5:31 PM

TBPOC CONFERENCE CALL MINUTES
June 27, 2007, 4:30 PM – 5:00 PM

APPROVED BY:

_____ _____
WILL KEMPTON, Director Date
California Department of Transportation

_____ _____
JOHN F. BARNA, Jr., Executive Director Date
California Transportation Commission

_____ _____
STEVE HEMINGER, Executive Director Date
Bay Area Toll Authority

ITEM 4: PROGRESS REPORT

Item 4a: Draft July 2007 Monthly Progress Report

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** July 25, 2007

FR: Andrew Fremier, BATA Deputy Executive Director

RE: Agenda No. - 4a

Item- Progress Reports
Draft July 2007 Monthly Progress Report

Cost:
N/A

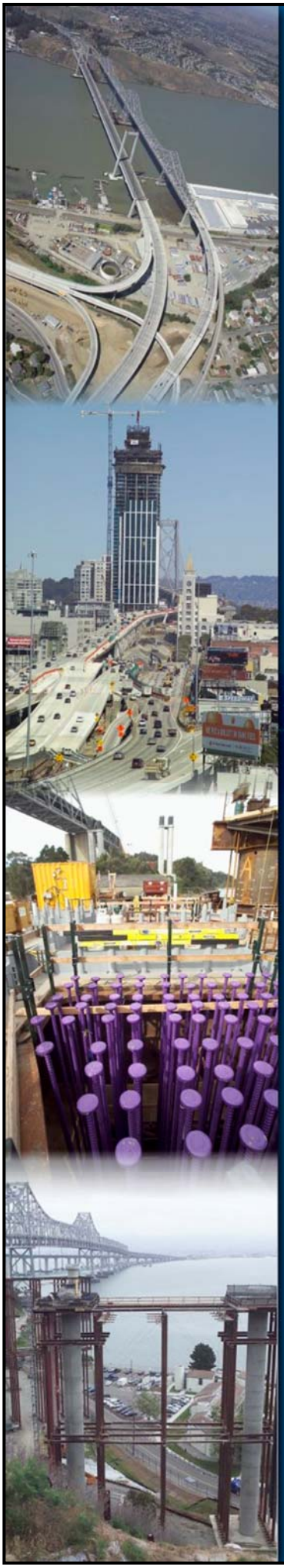
Schedule Impacts:
N/A

Recommendation:
For Information Only

Discussion:
For the record, the PMT approved the Monthly Progress Reports for April, May and June 2007 through delegated TBPOC authority on May 1, June 5 and July 3, 2007, respectively.

TBPOC approval of the Monthly Progress Report July 2007 through their corresponding PMT representatives is anticipated as soon as updated expenditure data through July 31, 2007 become available.

Attachment:
Draft Monthly Progress Report July 2007



Toll Bridge Seismic Retrofit and Regional Measure 1 Programs

Monthly Progress Report
July 2007

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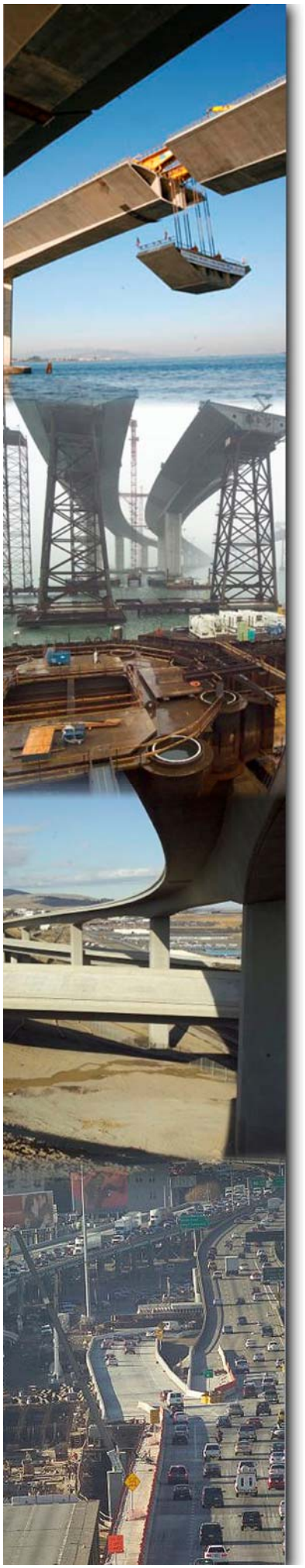
TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

Released: August 2007



Toll Bridge Seismic Retrofit and Regional Measure 1 Programs

Monthly Progress Report
July 2007

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE
CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

URS Hatch Mott MacDonald
Bay Area Management Consultants
An Association of URS Corporation and Hatch Mott MacDonald

07.24.07– Version 2.0

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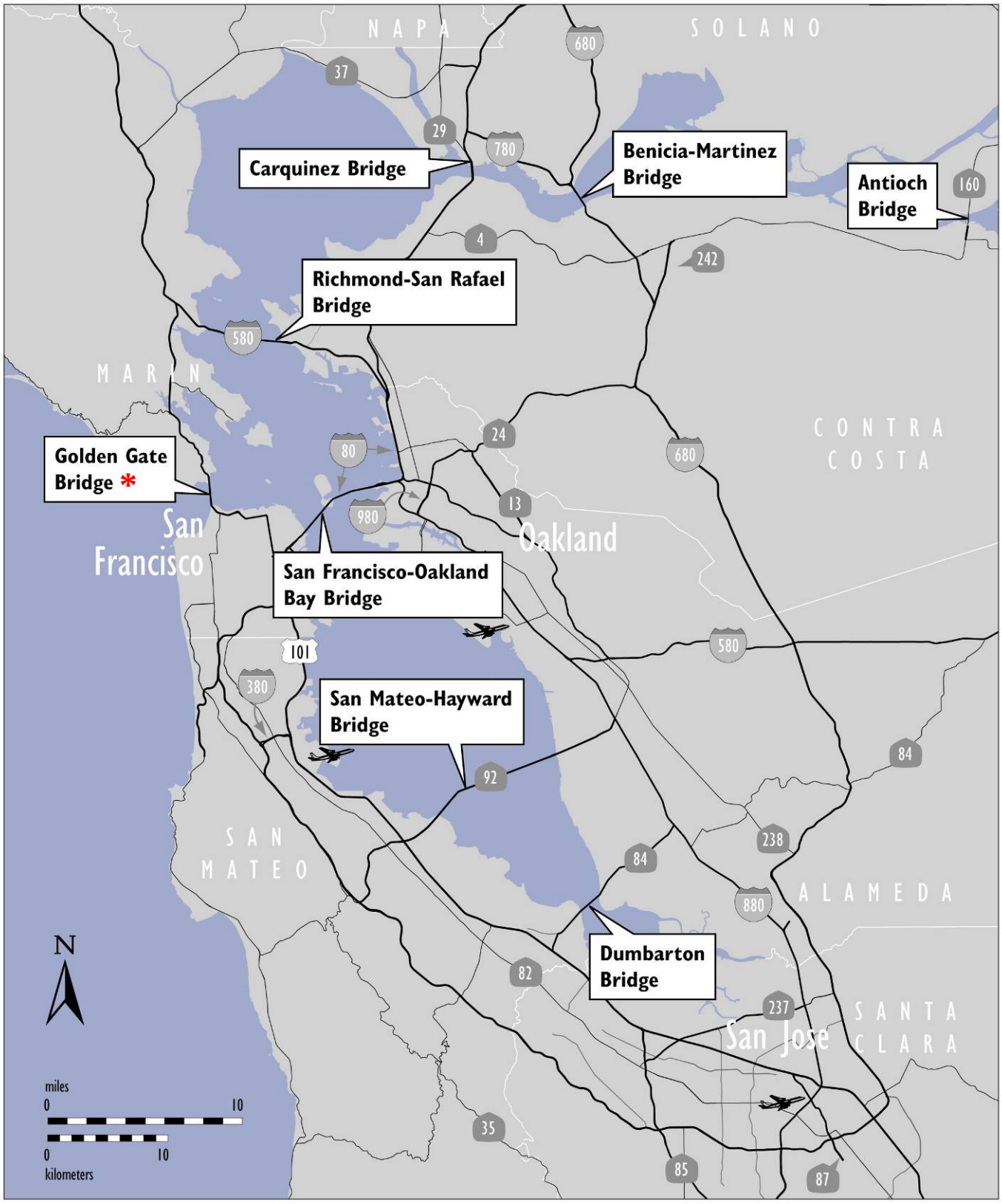
Toll Bridges of the San Francisco Bay Area



INTRODUCTION

In July 2005, Assembly Bill 144, Hancock (AB 144) created the Toll Bridge Project Oversight Committee (TBPOC) to implement a project oversight and project control process for the Benicia-Martinez Bridge project and the state toll bridge seismic retrofit program projects. Comprised of the Caltrans Director, the Bay Area Toll Authority (BATA) Executive Director and the Executive Director of the California Transportation Commission (CTC), the TBPOC's project oversight and control processes include but are not limited to reviewing bid specifications and documents, providing field staff to review ongoing costs, reviewing and approving significant change orders and claims in excess of $1 million (as defined by the committee) and preparing project reports.

AB 144 identified the Toll Bridge Seismic Retrofit Program and the new Benicia-Martinez Bridge Project as being under the direct oversight of the TBPOC. The Toll Bridge Seismic Retrofit Program includes:

Toll Bridge Seismic Retrofit Projects	Seismic Safety Status
San Francisco-Oakland Bay Bridge East Span Replacement	Construction
San Francisco-Oakland Bay Bridge West Approach Replacement	Construction
San Francisco-Oakland Bay Bridge West Span Seismic Retrofit	Complete
San Mateo-Hayward Bridge Seismic Retrofit	Complete
Richmond-San Rafael Bridge Seismic Retrofit	Complete
Eastbound Carquinez Bridge Seismic Retrofit	Complete
New Benicia-Martinez Bridge Seismic Retrofit	Complete
San Diego-Coronado Bridge Seismic Retrofit	Complete
Vincent Thomas Bridge Seismic Retrofit	Complete

The new Benicia-Martinez Bridge is part of a larger program of toll-funded projects, called the Regional Measure 1 (RM1) Toll Bridge Program, under the responsibility of the BATA. While the rest of the projects in the RM1 program are not directly under the responsibility of the TBPOC, BATA and Caltrans (CT) will continue to report on their progress as an informational item. The RM1 program includes:

RM1 Projects	Open to Traffic Status
New-Martinez Bridge	Construction
1927 Carquinez Bridge Demolition	Construction
Interstate 880/State Route 92 Interchange Reconstruction	Award Pending
Richmond-San Rafael Bridge Deck Overlay Rehabilitation	Open
Richmond-San Rafael Bridge Trestle, Fender & Deck Joint Rehabilitation	Open
Westbound Carquinez Bridge Replacement	Open
San Mateo-Hayward Bridge Widening	Open
State Route 84 Bayfront Expressway Widening	Open
Richmond Parkway	Open

This report focuses on identifying critical project issues and monitoring project cost and schedule performance for the projects as measured against approved budgets and schedule milestones. This report is intended to fulfill Caltrans' requirement to provide monthly project progress reporting to the TBPOC under Section 30952.05 of the Streets and Highway Code.

EXECUTIVE SUMMARY

Toll Bridge Seismic Retrofit Program—Cost ($ Millions)

Project	Work Status	AB 144 / SB 66 Budget (07/2007)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (05/2007)	Cost Forecast*	At-Completion Variance	Cost Status
a	b	c	d	e = c + d	f	g	h = g - e	i
SFOBB East Span Replacement Project								
Capital Outlay Support		959.4	-	959.4	501.6	977.1	17.7	●
Capital Outlay Construction								
Skyway	Construction	1,293.0	-	1,293.0	1,158.0	1,293.0	-	●
SAS E2/T1 Foundations	Construction	313.5	-	313.5	224.9	313.5	-	●
SAS Superstructure	Construction	1,753.7	-	1,753.7	270.1	1,767.4	13.7	●
YBI Detour	Design/Const	131.9	202.5	334.4	57.7	334.4	-	●
YBI Transition Structures	Design	299.3	(23.2)	276.1	-	276.1	-	●
Oakland Touchdown (OTD)		283.8	-	283.8	-	302.5	18.7	
* OTD Submarine Cable	Construction	-	-	-	-	9.6*	-	●
* OTD No. 1 (Westbound)	Awarded	-	-	-	-	226.5	-	●
* OTD No. 2 (Eastbound)	Design	-	-	-	-	62.0	-	●
* OTD Electrical Systems	Design	-	-	-	-	4.4	-	●
Existing Bridge Demolition	Design	239.2	-	239.2	-	222.0	(17.2)	●
Stormwater Treatment Measures	Construction	15.0	-	15.0	10.6	18.3	3.3	●
East Span Completed Projects		90.3	-	90.3	89.3	90.3	-	
Right-of-Way and Environmental Mitigation		72.4	-	72.4	38.8	72.4	-	●
Other Budgeted Capital		35.1	-	35.1	0.6	7.7	(27.4)	
Total SFOBB East Span Replacement Project		5,486.6	179.2	5,665.8	2,351.6	5,674.7	8.9	
SFOBB West Approach Replacement	Construction							●
Capital Outlay Support		120.0	-	120.0	93.5	120.0	-	
Capital Outlay Construction		309.0	-	309.0	241.4	309.0	-	●
Total SFOBB West Approach Replacement		429.0	-	429.0	334.9	429.0	-	
Richmond-San Rafael Bridge Retrofit	Complete							●
Capital Outlay Support		134.0	(7.0)	127.0	126.3	127.0	-	
Capital Outlay Construction & Right-of-Way		780.0	(82.0)	698.0	666.0	698.0	-	
Total Richmond-San Rafael Bridge Retrofit		914.0	(89.0)	825.0	792.3	825.0	-	
Program Completed Projects	Complete							
Capital Outlay Support		219.8	-	219.8	219.4	219.8	-	
Capital Outlay Construction		705.6	-	705.6	698.1	705.6	-	
Total Program Completed Projects		925.4	-	925.4	917.5	925.4	-	
Miscellaneous Program Costs		30.0	-	30.0	24.7	30.0	-	
Program Contingency		900.0	(90.2)	809.8	-	800.9	(8.9)	
Total Toll Bridge Seismic Retrofit Program		8,685.0	-	8,685.0	4,421.0	8,685.0	-	

● *Within Approved Current Schedule and Budget*

● *Potential Cost and Schedule Impacts: Possible future need for Program Contingency Allocation*

● *Known Cost and Schedule Impacts: Request for Program Contingency Allocation forthcoming*

**Current contract allotment to install two submarine electrical cables is $11.5 million. Additional non-program funding to support this allocation beyond the $9.6 million of available program funds has been made available by the Treasure Island Development Authority.*

Notes: Details may not sum to totals due to rounding effects.

Forecasts for the Monthly Reports are generally updated on a quarterly basis in conjunction with Risk Analysis assessments for the TBSRP Projects and the TBSRP Quarterly Reports.

Toll Bridge Seismic Retrofit Program—Schedule

Project	AB 144 / SB 66 Project Complete Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (06/2007)	Project Complete Schedule Forecast (06/2007)	Schedule Variance (Months)	Schedule Status	Remarks
a	b	c	d = b + c	e	f = e – d	g	h
SFOBB East Span Replacement Project							
Skyway	Apr 07	8	Dec 07	Dec 07	-	●	See page 10.
SAS E2/T1 Foundations	Jun 08	(3)	Mar 08	Mar 08	-	●	
SAS Superstructure	Mar 12	12	Mar 13	Mar 13	-	●	See Note.
YBI Detour	Jul 07	36	Jun 10	Jun 10	-	●	See discussion on pages 18 and 19.
YBI Transition Structures	Nov 13	12	Nov 14	Nov 14	-	●	
Oakland Touchdown (OTD)	Nov 13	12	Nov 14	Nov 14	-	●	
• OTD Submarine Cable	n/a		Jan 08	Jan 08	-	●	See pages 9 and 21.
• OTD Westbound	n/a		Jan 2010	Jan 2010	-	●	Bids were opened on June 5, 2007 for contract. The contract was awarded on July 17, 2007
• OTD Eastbound	n/a		Nov 14	Nov 14	-	●	See Note.
Existing Bridge Demolition	Sep 14	12	Sep 15	Sep 15	-	●	See Note.
Stormwater Treatment Measures	Mar 08	-	Mar 08	Mar 08	-	●	
Open to Traffic Date: Westbound	Sep 11	12	Sep 12	Sep 12	-	●	See Note.
Open to Traffic Date: Eastbound	Sep 12	12	Sep 13	Sep 13	-	●	See Note.
SFOBB West Approach Replacement	Aug 09	-	Aug 09	Aug 09	-	●	
Richmond-San Rafael Bridge							
• Seismic Retrofit	Aug 05	-	Aug 05	Oct 05	2	●	Seismic retrofit completed July 29, 2005. Formal acceptance of contract October 28, 2005. $89 million has been transferred to Program Contingency.
• Public Access Project	n/a	-	May 07	Sept 07	4	●	See page 33.

Note: Schedules for selected projects and the Open to Traffic dates were extended by 12 months from the AB144/SB66 baseline schedule due to Addenda #5 and #7 on the SAS Superstructure contract.

Regional Measure 1 Program—Cost ($ Millions)

Project	Work Status	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (05/2007)	Cost Forecast*	At-Completion Variance	Cost Status
a	b	c	d	e = c + d	f	g	h = g - e	I
New Benicia-Martinez Bridge Project	Construction							●
Capital Outlay Support		157.1	24.8	181.8	171.2	189.1	7.3	
Capital Outlay Construction		861.6	143.1	1,004.7	926.5	1,037.6	32.9	
Capital Outlay Right-of-Way		20.4	(0.1)	20.3	12.3	20.3	-	
Project Reserve		20.8	35.3	56.2	-	27.0	(29.2)	
Total New Benicia-Martinez Bridge Project		1,059.9	203.1	1,263.0	1,110.0	1,274.0	11.0	
Carquinez Bridge Replacement Project	Construction							●
Capital Outlay Support		124.4	(1.1)	123.3	119.9	122.3	(1.0)	
Capital Outlay Construction		381.2	3.3	384.5	369.7	384.5	-	
Capital Outlay Right-of-Way		10.5	-	10.5	9.9	10.5	-	
Project Reserve		12.1	(2.2)	9.9	-	0.9	(9.0)	
Total Carquinez Bridge Replacement Project		528.2	-	528.2	499.5	518.2	(10.0)	
I-880/SR-92 Interchange Reconstruction	Award Pending							●
Capital Outlay Support		28.8	-	28.8	31.7	55.0	26.2	
Capital Outlay Construction		94.8	-	94.8	-	155.0	60.2	
Capital Outlay Right-of-Way		9.9	-	9.9	8.3	15.0	5.1	
Project Reserve		0.3	-	0.3	-	20.0	19.7	
Total I-880/SR-92 Interchange Reconstruction		133.8	-	133.8	40.0	245.0	111.2	
Program Completed Projects	Complete							
Capital Outlay Support		62.0	(4.0)	58.0	57.4	58.9	0.9	
Capital Outlay Construction		324.4	2.5	326.9	308.0	312.9	(14.0)	
Capital Outlay Right-of-Way		1.7	-	1.7	0.5	0.8	(0.9)	
Project Reserve		2.6	1.5	4.1	-	7.1	3.0	
Total Program Completed Projects		390.7	-	390.7	365.9	379.7	(11.0)	
Total Regional Measure 1 Program		2,1126	203.1	2,315.7	2,015.4	2,416.9	101.2	

● *Within Approved Current Schedule and Budget*

● *Potential Cost and Schedule Impacts: Possible future need for Program Contingency Allocation*

● *Known Cost and Schedule Impacts: Request for Program Contingency Allocation forthcoming*

Note: Details may not sum to totals due to rounding effects.

** Forecasts for the Monthly Reports are generally updated on a quarterly basis in conjunction with Risk Analysis assessments for the TBSRP Projects and the TBSRP Quarterly Reports.*

Regional Measure 1 Program—Schedule

Project	BATA Project Complete Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (06/2007)	Project Complete Schedule Forecast (06/2007)	Schedule Variance (Months)	Schedule Status	Remarks
a	b	c	d = b + c	e	f = e - d	g	h
New Benicia-Martinez Bridge Project							
• New Benicia-Martinez Bridge	Dec 07	-	Oct 07	Oct 07	-	●	
• I-680/I-780 Interchange Replacement	Dec 07	-	Dec 07	Dec 07	-	●	
• Open to Traffic Date	Dec 07	-	Aug 07	Aug 07	-	●	
1927 Carquinez Bridge Demolition Project	Dec 07	-	Dec 07	Dec 07	-	●	
I-880/SR-92 Interchange Reconstruction	Nov 10	-	Jun 11	Jun 11		●	Bids were opened on June 27, 2007. See page 49. Award pending approval of State budget.

Highlights of Project/Program Activities and TBPOC Actions for July 2007

Toll Bridge Seismic Retrofit Program

SFOBB East Span Seismic Replacement Project

- On the Yerba Buena Island (YBI) Detour Contract, work is proceeding to construct the replacement upper roadway deck section near the YBI Tunnel. Construction work completed includes site preparations and the installation of falsework, foundations, and columns. Work is proceeding with the casting of the roll-in deck. Work is on schedule for the roll-in of the new deck during a full Bay Bridge closure over the Labor Day 2007 Weekend.

- On the Submarine Cable Replacement Contract, the cable has been manufactured and shipped to the Bay Area. The cable is scheduled to be completely installed by July 25, 2007. Power switchover to the new cable is planned for July 30, 2007.

- On the Oakland Touchdown #1 Contract, Caltrans opened four bids for the contract on June 5, 2007. Caltrans awarded the contract to MCM Construction on July 17, 2007.

SFOBB West Approach Seismic Retrofit Project

On the San Francisco-Oakland Bay Bridge (SFOBB) West Approach project, Caltrans is continuing with the final major phase of the project - the reconstruction of the eastbound from 5th Street to 2nd Street. Over the next year, future work includes pile and falsework installations to reconstruct the eastbound structure.

Regional Measure 1 Program

New Benicia-Martinez Bridge Project

- The new bridge is scheduled to be ready for traffic by late August 2007. BATA and Caltrans are currently planning a bridge opening celebration for August 25, 2007.

I-880/SR-92 Interchange Project

- On June 27, 2007, Caltrans opened three bids for the contract. While the low bidder was over the current cost forecast for the project, BATA was able to approve a revised budget for the project on July 25, 2007. Award of the contract is now pending approval of the budget authority in the 2007 State Budget.

PROJECT / CONTRACT REPORTS

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project Summary

- Skyway Contract
- Self-Anchored Suspension (SAS) E2/T1 Foundations Contract
- Self-Anchored Suspension (SAS) Superstructure Contract
- Yerba Buena Island (YBI)
    - Yerba Buena Island (YBI) Detour Contract
    - Yerba Buena Island (YBI) Transition Structure Contracts
- Oakland Touchdown (OTD)
    - Oakland Touchdown (OTD) Submarine Cable Relocation Contract
    - Oakland Touchdown (OTD) #1 Contract
    - Oakland Touchdown (OTD) #2 Contract
- Other Major Contracts
- Other Contracts and Related Project Work

San Francisco-Oakland Bay Bridge (SFOBB) West Approach Replacement Project

Richmond-San Rafael Bridge Seismic Retrofit Project

Other Completed Seismic Retrofit Projects

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project Summary

Project Description: The East Span will be seismically retrofitted through the complete replacement of the existing span. The remaining effort for this project consists of the following contracts: Skyway—construction of two parallel concrete structures, each approximately 1.3 miles in length; Self-Anchored Suspension (SAS) Foundation—construction of SAS marine foundations; SAS Superstructure—construction of a self-anchored 385-meter main span superstructure incorporating a 160-meter fabricated structural steel tower with a main cable and inclined suspenders that will support steel orthotropic decks; Yerba Buena Island (YBI) Detour—design and construction of a temporary double-deck bypass structure that will detour traffic to the existing SFOBB while completing the westerly permanent tie-in structure of the new East Span at Yerba Buena Island; YBI Structures—construction of a new structure connecting the western end of the self-anchored suspension to the Yerba Buena Island viaduct, which will be retrofitted; Oakland Touchdown—at the Oakland end of the East Span, construction of two parallel, cast-in-place post-tensioned concrete viaducts, which join the Skyway to the at-grade Oakland approach fill; and Existing Bridge Demolition—demolition of the existing 1936 SFOBB East Span structure after the construction and placement of traffic onto the new East Span.

SFOBB East Span Replacement Cost Summary ($ Millions)

Contract	AB 144/ SB 66 Budget	Approved Changes	Current Approved Budget	Cost To Date (05/2007)	1st Quarter 2007 Forecast	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	959.4	-	959.4	501.6	977.1	17.7
Capital Outlay				-	-	
Skyway	1,293.0	-	1,293.0	1,158.0	1,293.0	-
SAS E2/T1 Foundations	313.5	-	313.5	224.9	313.5	-
SAS Superstructure	1,753.7	-	1,753.7	270.1	1,767.4	13.7
YBI Detour	131.9	202.5	334.4	57.7	334.4	-
YBI Transition Structures	299.3	(23.2)	276.1	-	276.1	-
Oakland Touchdown	283.8	-	283.8	-	302.5	18.7
♦ OTD Submarine Cable				-	9.6	
♦ OTD Westbound				-	226.5	
♦ OTD Eastbound				-	62.0	
♦ OTD Electrical Systems				-	4.4	
Existing Bridge Demolition	239.2	-	239.2	-	222.0	(17.2)
Stormwater Treatment Measures	15.0	-	15.0	10.6	18.3	3.3
East Span Completed Projects	90.3	-	90.3	89.3	90.3	-
Right-of-Way and Environmental Mitigation	72.4	-	72.4	38.8	72.4	-
Other Budgeted Capital	35.1	-	35.1	0.6	7.7	(27.4)
TOTAL	5,486.6	179.2	5,665.8	2,351.6	5,674.7	8.9

SFOBB East Span Replacement Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
Skyway	April 2007	8	December 2007	December 2007	-
YBI Detour*	July 2007	36	June 2010	June 2010	-
Stormwater Treatment Measures	March 2008	-	March 2008	March 2008	-
SAS E2/T1 Foundations	June 2008	(3)	March 2008	March 2008	-
Open to Traffic: Westbound	September 2011	12	September 2012	September 2012	-
SAS Superstructure	March 2012	12	March 2013	March 2013	-
Open to Traffic: Eastbound	September 2012	12	September 2013	September 2013	-
Oakland Touchdown (OTD)	November 2013	12	December 2014	December 2014	-
* OTD Submarine Cable	n/a		January 2008	January 2008	-
* OTD No. 1 (Westbound)	n/a		January 2010	January 2010	-
* OTD No. 2 (Eastbound)	n/a		November 2014	November 2014	-
YBI Transition Structure*	November 2013	12	November 2014	November 2014	-
Existing Bridge Demolition*	September 2014	12	September 2015	September 2015	-

**Contract schedules being further assessed due to changes in SAS schedule.*

Project Status: Construction is currently ongoing for the Skyway, YBI Detour, SAS E2/T1 Foundations, Stormwater Treatment Measures and the OTD Submarine Cable contracts. Contracts in design include the OTD #1 (westbound), OTD #2 (eastbound), the YBI Transition Structure (YBITS) Contract #1, YBITS Contract #2 and Existing Bridge Demolition contract. Design of each contract is proceeding per its schedule requirements. Bid opening for the Oakland Touchdown (OTD) #1 contract was on June 5. Four bids were submitted with the apparent lowest bidder being MCM Construction Inc. The contract was awarded on July 17, 2007.

Project Issues: All projects except Demolition have a Risk Response Team and a Risk Register incorporating quantitative risk analyses. A preliminary risk register has also been developed for Capital Outlay Support (COS) costs, as well as a program-level risk register that captures risks common to all project. The development of a quantitative COS risk analysis is in progress. The Risk Response Teams have focused attention on developing and executing risk response actions for their most significant risks. Many of the actions have been effective, as evidenced by a reduction of risk impacts on the Skyway and E2/T1 contracts from the previous quarter. The effort to develop and execute risk response actions to mitigate the cost and schedule impacts posed by risk issues continues to be a high priority.

Recent TBPOC Actions: See the following contract detail pages for specific TBPOC actions on East Span contracts.

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

SKYWAY CONTRACT

Contract Description: The Skyway contract constructs two parallel pre-cast concrete approach spans from Oakland to the self-anchored suspension span near Yerba Buena Island.

Skyway Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (06/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	e	f	g = f - d
East Span - Skyway						
Capital Outlay Support	197.0	-	197.0	161.2	197.0	-
Capital Outlay Construction	1,293.0	-	1,293.0	1,1507	1,293.0	-
TOTAL	1,490.0	-	1,490.0	1,3119	1,490.0	-

Note: Details may not sum to totals due to rounding effects.

Skyway Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
East Span - Skyway	April 2007	8	December 2007	December 2007	-

Contract Status: The Skyway contract is currently in construction and is 96% complete as of June 21, 2007. The eastbound and westbound structures are 100% complete with the erection of all segments. Remaining work includes service platforms, electrical work, polyester overlay, painting, and other punchlist work.

Contract Issues:

Issue	Mitigating Action
KFM issued 15 NOPC's on behalf of USI for welding issues related to the fabrication of the Steel Orthotropic Box Girders (SOBG).	USI completed the fabrication of the SOBG. All NOPC's filed were heard by the Dispute Review Board. Caltrans is evaluating USI's cost claims.

Recent TBPOC Actions: None.

Contract Photographs

E2 Foundation & Portion of the Skyway Bridge

Tower 1 and E2 Foundations with Skyway in background

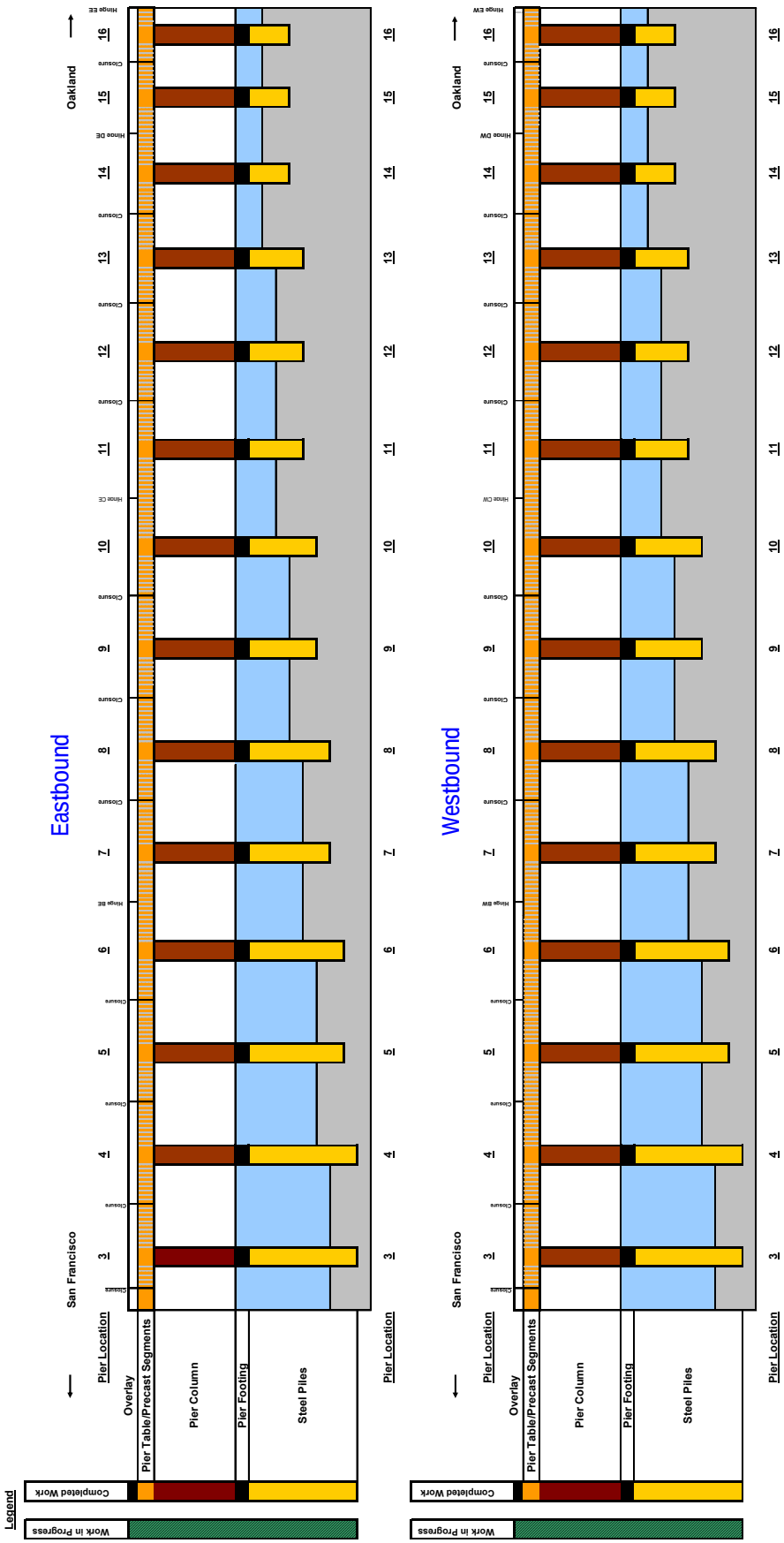
Skyway - Looking East from the YBI

Skyway - Looking East

Modular Joints used on the Skyway

Hinge D - East Bound

San Francisco-Oakland Bay Bridge East Span Replacement Project - Skyway Contract



Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

SELF-ANCHORED SUSPENSION (SAS) E2/T1 FOUNDATIONS CONTRACT

Contract Description: The Self-Anchored Suspension (SAS) E2/T1 Foundations contract constructs the main tower foundation at T1 and the adjacent east foundation at E2. (See diagram pg. 14)

SAS E2/T1 Foundations Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (06/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	e	f	g = f - d
East Span - SAS E2 / T1 Foundations						
Capital Outlay Support	52.5	(11.0)	41.5	20.8	41.5	-
Capital Outlay Construction	313.5	-	313.5	220.6	313.5	-
TOTAL	366.0	(11.0)	355.0	241.4	355.0	-

Note: Details may not sum to totals due to rounding effects.

SAS E2/T1 Foundations Schedule Summary

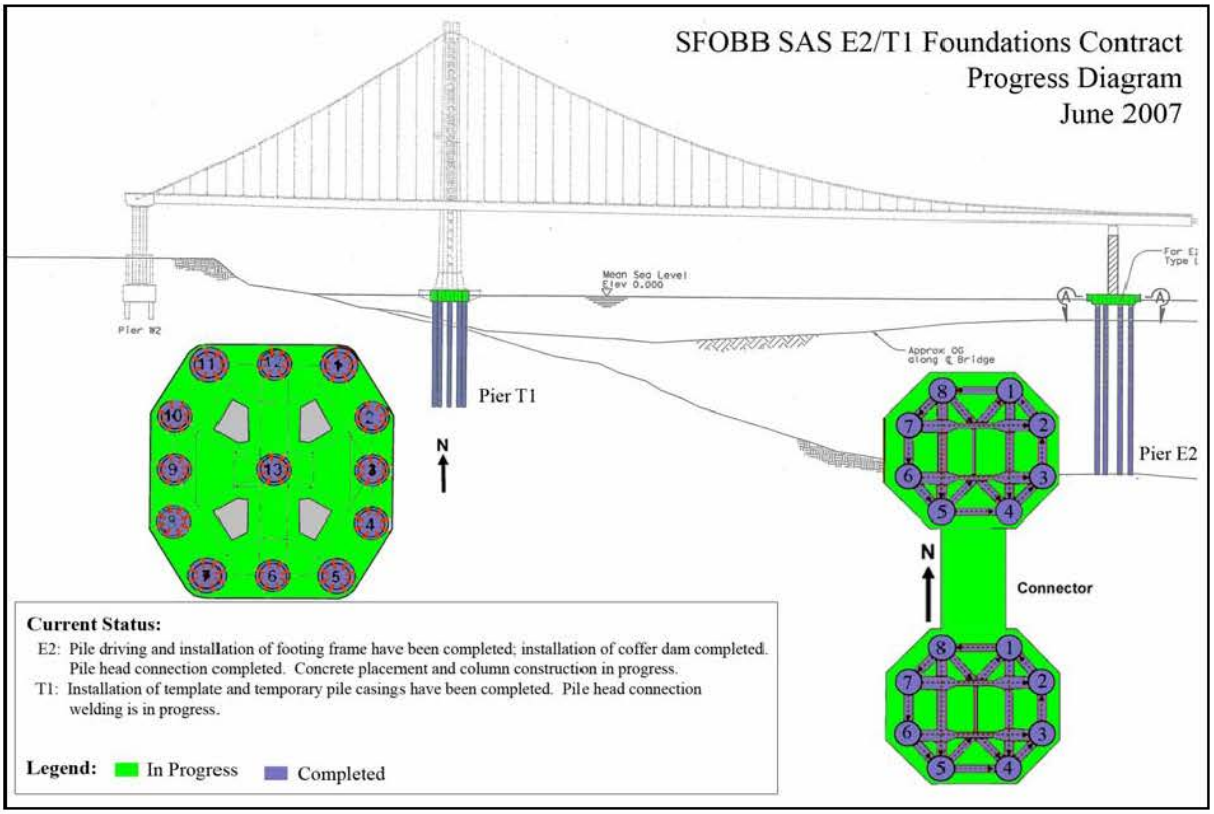
Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
East Span - SAS E2 / T1 Foundations	June 2008	(3)	March 2008	March 2008	-

Contract Status: The contract is 83% complete as of June 20, 2007. On the SAS Marine Foundations Contract, all 13 rock sockets that tie the SAS tower foundation (T1) to bedrock have been installed. The T1 footing box was set into place on March 17, 2007. The T1 bottom slab concrete has been placed. Slot cutting for T1 pile head connection welding is in progress. At the E2 Foundation, all piles are complete. Welding of pile head connections of E2 is complete. Connector girder welding is complete. First lift of concrete at E2E has been placed. The lightweight (LW) concrete has been placed in the inner cells of E2E. Rebar for the footing wall is in progress. The bottom lift rebar cages for the E2 Pier columns have been fabricated. Rebar for the top lift of the E2 Pier columns is in progress at pier 7.

Issue	Mitigating Action
The Contractor may potentially claim additional compensation for extra work for producing integrated shop drawings and changes from that process.	The Department is evaluating the issues and may forward the disputes to the DRB for resolution. Pending their findings, the Department may settle this dispute

Recent TBPOC Actions: None.

Project Photographs



TI Foundation with Skyway in background

T1 Foundation

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

SELF-ANCHORED SUSPENSION (SAS) SUPERSTRUCTURE CONTRACT

Contract Description: The Self-Anchored Suspension (SAS) Superstructure contract constructs a signature tower span between the Skyway and the Yerba Buena Island transition structure. Work on the SAS bridge has been split between three contracts—the SAS Superstructure (under construction), the SAS E2/T1 Foundation (under construction), and the SAS W2 Foundation (completed).

SAS Superstructure Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (05/2007)	Cost Forecast (06/2007)	Variance
a	B	c	d = b + c	e	f	g = f - d
East Span - SAS Superstructure						
Capital Outlay Support	214.6	-	214.6	38.6	214.6	-
Capital Outlay Construction	1,753.7	-	1,753.7	270.1	1,767.4	13.7
TOTAL	1,968.3	-	1,968.3	308.7	1,982.0	13.7

Note: Details may not sum to totals due to rounding effects.

SAS Superstructure Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
East Span - SAS Superstructure	March 2012	12	March 2013	March 2013	-

Contract Status: The contract is 19% complete as of June 20, 2007. The contractor, American Bridge Fluor Enterprises, Inc., a Joint Venture (ABF), continues to mobilize staff to the field office at Pier 7. ABF and their subcontractors continue to prepare and submit requests for information and submittals for Caltrans review and response, including schedule updates. The baseline schedule submitted in March 2007 by ABF was accepted by Caltrans. Schedule updates for December 2006 and March 2007 were submitted and accepted after the baseline schedule's acceptance. ABF has completed the design of the crane barge to be used to lift the heavy tower and deck sections. Barge fabrication is on going in Oregon. ABF completed the falsework pads for the W2 Capbeam on Yerba Buena Island, and the falsework is currently being erected.

Zhenhua Port Machinery Company (ZPMC) of Shanghai, China continues to set up their facilities to fabricate the steel tower and deck sections. ZPMC is preparing initial test mock-ups of the sections and plans to begin production fabrication later in 2007.

The forecasted $13.7 million increase in construction costs on the SAS contract, from the approved budget, reflects actions taken to encourage additional bidders on the contract.

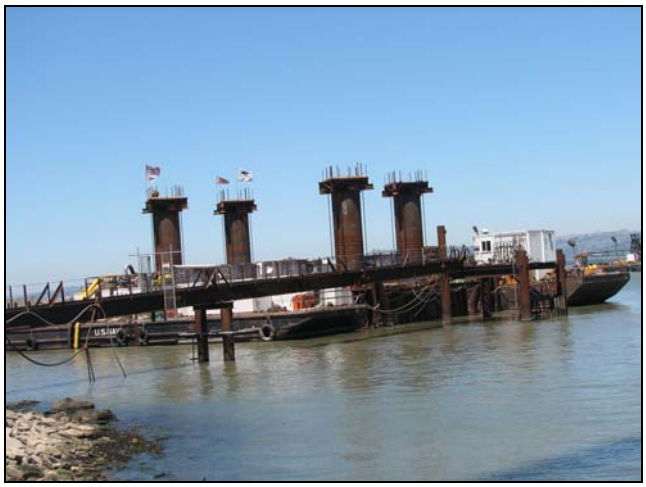
Contract Issues:

Issue	Mitigating Action
Caltrans has identified the need for added resources to monitor work at the ZPMC steel fabrication facilities in China.	Caltrans and BATA are working together to set up facilities and to organize resources that will ensure an effective Owner's presence in the steel fabrication shops.
Potential for cost increases during construction due to steel plate conflicts. Applies to structural steel, including the towers and box girders.	Establish Working Drawing Campus with Contractor to facilitate discussion about conflicts and meet regularly. Caltrans has constructed models and identified conflicts, for which CCOs are to be prepared.

Recent TBPOC Actions: None

Contract Photographs

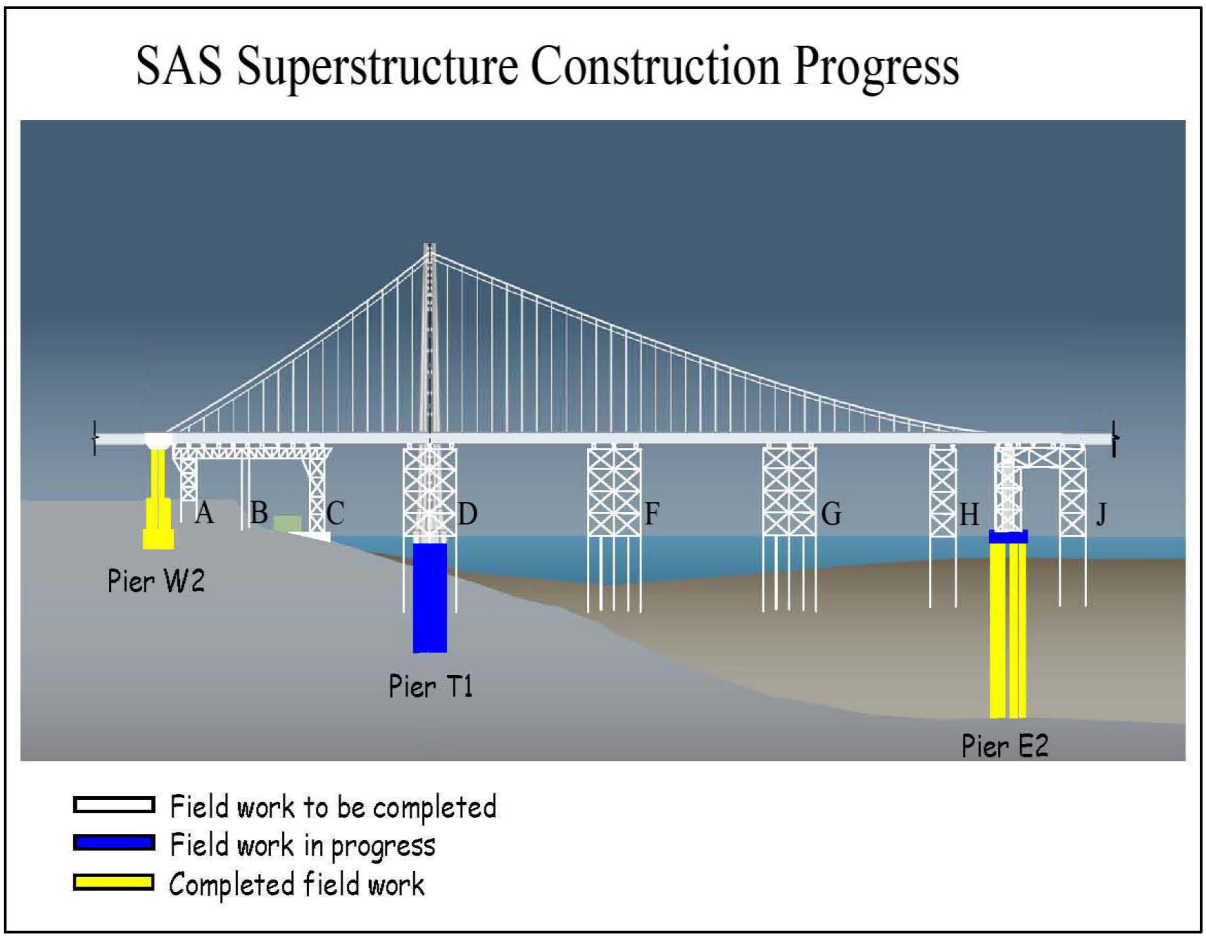
Temporary columns for the Viaduct

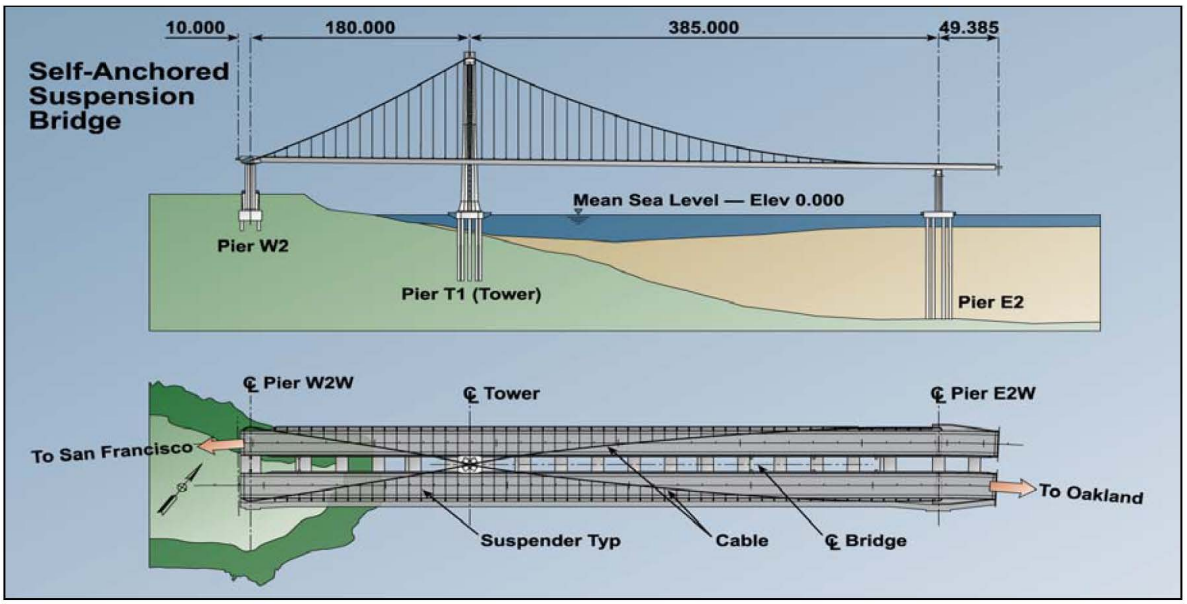


SW2 Bent for the Transition Structure (16)

Temporary Columns for the Viaduct

W2 Bent for the Transition Structure


SAS Superstructure Construction Progress
A
B
C
D
F
G
H
J
Pier W2
Pier T1
Pier E2
Field work to be completed
Field work in progress
Completed field work


Self-Anchored Suspension Bridge
10.000
180.000
385.000
49.385
Mean Sea Level — Elev 0.000
Pier W2
Pier T1 (Tower)
Pier E2
℄ Pier W2W
℄ Tower
℄ Pier E2W
To San Francisco
To Oakland
Suspender Typ
Cable
℄ Bridge

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

YERBA BUENA ISLAND (YBI)

• YBI DETOUR CONTRACT

Contract Description: The YBI Detour constructs a temporary detour from the YBI tunnel to the existing east span of the Bay Bridge. This detour maintains traffic on the existing bridge while the YBI Transition Structure Contract completes the tie-in from the SAS to the existing tunnel.

YBI Detour Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (05/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	e	f	g = f - d
YBI Detour						
Capital Outlay Support	29.5	10.0	39.5	23.3	39.5	-
Capital Outlay Construction	131.9	202.5	334.4	57.7	334.4	-
TOTAL	161.4	212.5	373.9	81.0	373.9	-

Note: Details may not sum to totals due to rounding effects.

YBI Detour Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
YBI Detour *	July 2007	36	Jun 2010	June 2010	-

** Contract schedule under assessment. See Contract Issues below.*

Contract Status: The YBI Detour Contract was awarded in early 2004 to construct a temporary detour structure providing for, at that time, a new bridge opening in 2006. Due to the re-advertisement of the SAS superstructure contract in 2005, the bridge opening was rescheduled to 2013, which necessitated a temporary suspension of the YBI Detour contract and design changes. The required suspension of work and design revisions has resulted in increased cost for the YBI Detour contract.

In 2006, the TBPOC approved a plan to pace work on the project, to have Caltrans assume design responsibility over the east and west tie-ins, and to make changes to the detour structures to allow it to stand in place alone for a longer duration than originally intended. The YBI Detour contract is now forecast to be completed in 2010 in time for the revised opening date of the new bridge.

In addition to the revised contract completion date, the TBPOC approved on February 15, 2007 to advance foundation and retrofit work from the Yerba Buena Island Transition Structures (YBITS) contract to the YBI Detour contract. Advancing the work will reduce overall project schedule risk by taking work off the critical path for the East Span project while making more effective use of the extended YBI Detour contract duration, and will enable potential acceleration of the SAS construction pending negotiation with American Bridge.

Advancing the transition structure work, completing the tie-in work under Caltrans' design, and pacing of the remaining YBI Detour work will result in an estimated $180 million net increase in the project costs from the approved budget. The increase will be covered by the existing program contingency and will not increase the AB144 program budget.

Prior to the suspension, foundations for the temporary detour were nearly completed. Fabrication of the temporary viaduct in Korea is progressing. The contractor completed the foundation and column at pier W3 of YBITS and work is continuing on the foundation of W4L. Work is also in progress on retrofitting of the upper deck approach to the Yerba Buena Island Tunnel, specifically the north side columns and falsework for bents 42 through 44. The upper deck approach retrofit will require a weekend long closure of the Bay Bridge to roll in a replacement upper roadway. Currently, the closure is scheduled for Labor Day weekend 2007. The contractor has completed the removal of the north overhang of the existing bridge and completed the construction of a retaining wall for the WTI Phase 1 staging area. Installation of the CIDH piles for the WTI retrofit work is complete. Erection of the falsework for the superstructure of the WTI retrofit is in progress. Steel fabrication of the Viaduct continues at Dongkuk S&C in Pohang, Korea.

Contract Issues: None.

Recent TBPOC Actions: In June 2007, the TBPOC approved implementation of the Department's plan of action to complete the YBI Detour, including the approval of CCO's 55, 60, 61, 72, 73, and 77.

Contract Issues:

Issue	Mitigating Action
Caltrans will need to negotiate a number of contract change orders to implement the aforementioned changes to the contract, including the Labor Day Deck Roll-in, the advancement of YBI Transition Structure Work, design enhancements to the detour structure, and other work.	The Department has requested TBPOC approval of a plan of action to implement the changes.

Contract Photographs

Temporary Columns for the YBI Detour

W2 Bent for the Transition Structure (16)

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

YERBA BUENA ISLAND (YBI)

• YBI TRANSITION STRUCTURE CONTRACTS

Contract Description: The YBI Transition Structure contracts will construct the mainline YBI transition structures (YBITS) that will connect the SAS portion of the new bridge to the existing YBI tunnel. YBITS #1 will construct the mainline approach structure from the new bridge to the YBI tunnel. YBITS #2 will demolish the YBI Detour temporary structure, complete the new eastbound on-ramp, reconstruct local affected facilities at YBI, and complete the bike path from the SAS to YBI (except for a section of the path that conflicts with existing column E1). That section of the path is contemplated to be completed in the demolition contract. A YBI Landscaping Contract will restore slopes and vegetation in areas affected by YBI construction.

YBI Transition Structure Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (05/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	e	f	g = f - d
YBI Transition Structure						
Capital Outlay Support	78.7	-	78.7	14.0	78.7	-
Capital Outlay Construction	299.3	(23.2)	276.1	-	276.1	-
TOTAL	378.0	(23.2)	354.8	14.0	354.8	-

Note: Details may not sum to totals due to rounding effects.

YBI Transition Structure Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
YBI Transition Structure	November 2013	12	November 2014	November 2014	-

Contract Status: In February 2007, the TBPOC approved a plan to accelerate portions of the YBITS work by adding it to the YBI Detour Contract. The new forecast for the YBITS contract excluding the advance work is $276.1 million which is a net reduction of $23.2 million from the AB 144/SB 66 budget. Caltrans is preparing the remaining portion of the YBITS contract for advertisement in 2008. See the YBI Detour Contract Status on page 18 for more information.

Contract Issues: None.

Recent TBPOC Actions: In February 2007, the TBPOC approved a plan to accelerate YBITS work on the YBI Detour contract.

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

▸ OAKLAND TOUCHDOWN

• OAKLAND TOUCHDOWN SUBMARINE CABLE RELOCATION CONTRACT

Contract Description: The OTD Submarine Cable Contract will replace the existing submarine electrical cable from Oakland to Treasure Island, and will be completed ahead of OTD Contract No. 1 to avoid possible construction conflicts.

Oakland Touchdown Submarine Cable Relocation Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (05/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	e	f	g = f - d
OTD Submarine Cable						
Capital Outlay Support	-	-	-	0.5	3.0	-
Capital Outlay Construction	-	-	-	-	9.6	-
TOTAL	-	-	-	0.5	12.6	-

Note: Details may not sum to totals due to rounding effects. The allocation of AB144/SB 66 budgets is proceeding. Budget amount is TBD. Overall OTD budgets and forecasts are shown on page 2.

Oakland Touchdown Submarine Cable Relocation Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
OTD Submarine Cable	-	-	January 2008	January 2008	-

Contract Status:

Current contract allotment to install two submarine electrical cables is $11.5 million. Additional non-program funding to support this allocation beyond the $9.6 million of available programs funds has been made available by the Treasure Island Development Authority. The cables have been manufactured and were shipped to the Bay Area in early July. Utility vaults at the Oakland Mole and on Treasure Island have been prepared for installation of the cable. A barge is scheduled to lay the two cables by July 25, 2007. The contractor plans to energize the new cable by July 30, 2007. Work will be completed in time to avoid impacting work on the Oakland Touchdown Westbound Contract.

Contract Issues: None.

Recent TBPOC Actions: None.

Unloading Cable

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

OAKLAND TOUCHDOWN

• OAKLAND TOUCHDOWN #1 CONTRACT

Contract Description: The Oakland Touchdown #1 Contract includes construction of all marine foundations, and land foundations (except for the eastbound abutment), westbound bridge section, and one frame of the eastbound bridge section and roadway approach for the section connecting the new Skyway portion to the roadway west of the Oakland Toll Plaza. This contract also constructs the electrical substation and the eastbound detour roadway. Traffic will not be placed on the detour until later during OTD #2.

Oakland Touchdown #1 Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (05/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	e	f	g = f - d
Oakland Touchdown #1						
Capital Outlay Support	-	-	-	3.8	49.9	-
Capital Outlay Construction	-	-	-	-	226.5	-
TOTAL	-	-	-	3.8	276.4	-

Note: Details may not sum to totals due to rounding effects. The allocation of AB144/SB 66 budgets is proceeding. Budget amount is TBD. Overall OTD budgets and forecasts are shown on page 2.

Oakland Touchdown #1 Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
Oakland Touchdown #1	-	-	Jan 2010	Jan 2010	-

Contract Status: Design work is complete. Plans, Specifications, and Engineer's Estimate (PS&E) were submitted to the Office Engineer on September 1, 2006. On Tuesday, June 5, 2007, Caltrans opened four proposals for the OTD #1 contract. MCM Construction Inc. submitted the apparent low bid for the OTD #1 contract. The contract was advertised with an A+B specification that required contractors to take into account contract duration as part of their bid. The contract was awarded to MCM construction on July 17, 2007. The A+B specification may accelerate the forecast completion of the contract earlier than the current January 2010 date. (Note that the A+B requirement only applies for the milestone to complete the westbound bridge section of the contract).

Contract Issues:

Recent TBPOC Actions: None.

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

OAKLAND TOUCHDOWN

• OAKLAND TOUCHDOWN #2 CONTRACTS

Contract Description: The Oakland Touchdown #2 Contract includes construction of the remaining eastbound bridge section and roadway approach for the section connecting the new Skyway portion to the roadway west of the Oakland Toll Plaza. This work would occur once the westbound traffic is shifted onto the new SAS.

Oakland Touchdown #2 Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (05/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	-	-	-	0.3	17.2	-
Capital Outlay Construction						
Oakland Touchdown #2	-	-	-	-	62.0	-
Oakland Touchdown Electrical Systems	-	-	-	-	4.4	-
TOTAL	-	-	-	0.3	83.6	-

Note: Details may not sum to totals due to rounding effects. The allocation of AB144/SB 66 budgets is proceeding. Budget amount is TBD. Overall OTD budgets and forecasts are shown on page 2.

Oakland Touchdown #2 Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
Oakland Touchdown #2	-	-	November 2014	November 2014	-

Contract Status: Design work for the structures portion of OTD Contract No. 2 is substantially complete. The contract will be advertised in 2010 in time for opening the SAS in the eastbound direction. Determination of contract scope for the Oakland Touchdown Electrical Systems is underway. Caltrans is also considering the option of incorporating this work into the Oakland Touchdown #2 contract.

Contract Issues: None.

Recent TBPOC Actions: None.

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

OTHER MAJOR CONTRACTS

Contract Description: Other Major Contracts include the Stormwater Treatment Measures contract, which will implement best practices for storm water runoff treatment at the SFOBB toll plaza and the Existing Bridge Demolition contract, which will include the complete removal of the existing 1936 east span following the opening of the new bridge.

Other Major Contracts Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (05/2007)	Cost Forecast (06/2007)	Variance
A	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	238.8	2.0	240.8	45.6	258.5	17.7
Capital Outlay Construction						-
Existing Bridge Demolition	239.2	-	239.2	-	222.0	(17.2)
Stormwater Treatment Measures	15.0	-	15.0	10.6	18.3	3.3
Total Capital Outlay Construction	254.2	-	254.2	10.6	240.3	(13.9)
TOTAL	493.0	2.0	495.0	56.2	498.8	3.8

Note: Details may not sum to totals due to rounding effects.

Other Major Contracts Schedule Summary

Contract	AB 144/SB 66 Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)	% Design Comp.
Existing Bridge Demolition	September 2014	12	September 2015	September 2015	-	10
Stormwater Treatment Measures	March 2008	-	March 2008	March 2008	-	N/A

Contract Status:

Stormwater Treatment Measures: The contract is 78% complete as of June 20, 2007. Current work includes construction of the Bioretention basins, completion of the drainage systems along Emeryville crescent area, shoulder paving on WB 80 from Powell St. on ramp west towards Maritime off ramp, electrical work for pump stations, and highway lighting.

Bridge Demolition: Design work has been temporarily suspended to assign engineering resources to higher priority tasks, and will resume at a later time. The contract schedule completion date has been extended by 12 months due to a 12-month SAS contract extension. The $17.2 million decrease in construction costs for the Existing Bridge Demolition contract is due to a re-evaluation of cost escalation rates for the contract.

Issue	Mitigating Action
The Contractor has encountered problems with unsuitable materials and the need to upgrade electrical equipment to meet the pumping requirements of the contract.	The Department has sought supplemental contract funds to cover additional project risks, including the delays from the Maze Collapse, the unsuitable materials, and the upgrade of the electrical systems.

Recent TBPOC Actions: In June 2007, the TBPOC approved a supplemental fund request by the Department to increase the contract budget to $18.3 million from available "Other Budgeted Capital" funds.

Area 2, Bio-Retention Basin

Area 2, MSE-Wall

Pump Station -3B, Retaining Wall Sub-Grade

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project

OTHER COMPLETED CONTRACTS AND RELATED WORK

Summary Description: Substantial work has already been performed on the SFOBB East Span Replacement project to facilitate construction of the mainline construction contracts.

Other Contracts and Related Work Cost Summary ($ Millions)

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (05/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	E	f	g = f - d
Capital Outlay Support	227.0	(1.0)	226.0	209.0	226.0	
Right-of-Way and Environmental Mitigation	72.4	-	72.4	38.8	72.4	-
Capital Outlay Construction						-
SAS W2 Foundations	26.4	-	26.4	25.8	26.4	-
YBI/SAS Archaeology	1.1	-	1.1	1.1	1.1	-
YBI - USCG Road Relocation	3.0	-	3.0	2.8	3.0	-
YBI - Substation and Viaduct	11.6	-	11.6	11.3	11.6	-
Oakland Geofill	8.2	-	8.2	8.2	8.2	-
Pile Installation Demonstration Project	9.2	-	9.2	9.2	9.2	-
Existing East Span Retrofit	30.8	-	30.8	30.8	30.8	-
Total Capital Outlay Construction	90.3	-	90.3	89.3	90.3	-
TOTAL	389.7	(1.0)	388.7	337.1	388.7	

Note: Details may not sum to totals due to rounding effects.

Other Contracts and Related Work Schedule Summary

Project	Actual Project Completion Date
Existing East Span Retrofit	March 1998
Interim Retrofit	July 2000
Pile Installation Demolition Project	December 2000
YBI / SAS Archaeology	January 2003
Oakland Geofill	April 2003
YBI – USCG Road Relocation	June 2004
SAS W2 Foundations	October 2004
YBI Substation and Viaduct	May 2005

Summary Status: Construction has been completed on the above-listed contracts. Caltrans continues to work with various environmental agencies to conduct compliance inspections and monitor and mitigate any environmental impacts from the project.

Contract Issues: None.

Recent TBPOC Actions: None.

Toll Bridge Seismic Retrofit Program

San Francisco-Oakland Bay Bridge (SFOBB) West Approach Replacement Project

Project Description: The SFOBB West Approach Replacement Project will replace the entire west approach structure from 5th Street to the west anchorage of the existing west spans of the SFOBB while maintaining existing traffic lanes for the weekday commute.

SFOBB West Approach Replacement Cost Summary ($ Millions)

Project	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (05/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	e	f	g = f - d
West Approach						
Capital Outlay Support	120.0	-	120.0	93.5	120.0	-
Capital Outlay Construction	309.0	-	309.0	241.4	309.0	-
TOTAL	429.0	-	429.0	334.9	429.0	-

Note: Details may not sum to totals due to rounding effects.

SFOBB West Approach Replacement Schedule Summary

Project	AB 144/SB 66 Project Completion Baseline (07/2006)	Approved Changes (Months)	Project Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (0\5/2007)	Schedule Variance (Months)
West Approach	August 2009	-	August 2009	August 2009	-

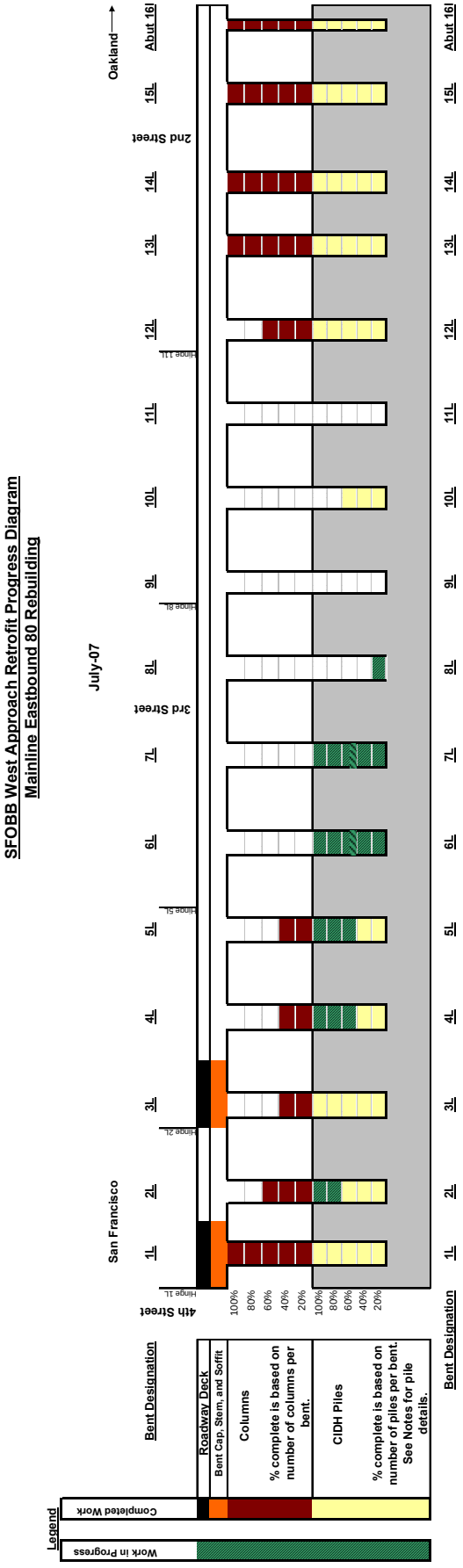
Project Status: Construction is 81% complete as of June 20, 2007. Seismic retrofit construction is continuing throughout the project. The rebuilding of the new EB 80 structure is in progress with pile and column installation which will continue throughout the summer with falsework installation to follow. An extensive public outreach effort continues and will be necessary until the spring of 2008 for the construction of the EB80 adjacent to the Stillman Street area. The Harrison Off ramp falsework is complete and concrete for stem/soffit was poured in June 2007. The Deck pour is scheduled for July 2007. Frame 7U temporary supports and falsework started in mid June and will continue through August 2007.

Project Issues:

Issue	Mitigating Action
Pile investigation and testing for the identification of pile anomalies must be completed in a timely manner so as to avoid construction impact.	Work on piles has progressed. Caltrans Construction coordinates closely with Structure Design and METS daily on pile investigation and testing issues, and proactively monitors the efforts. Tracking of the testing effort is done for each individual pile. Team participation in Risk Management meetings has proven to be valuable in addressing this issue. In order to mitigate risk, and minimize delay caused by the pile anomalies, CCO # 71.1, - Delay Mitigation for Wet Piles 1L – 8L is in process.

Contract Issues: None.

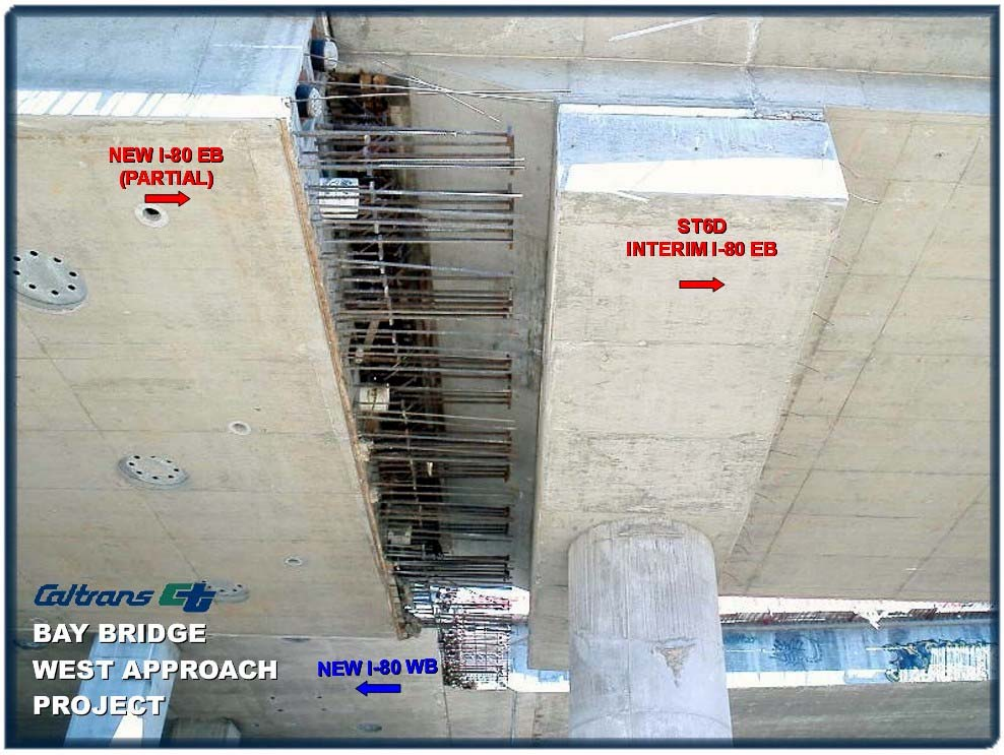
Recent TBPOC Actions: None.


SFOBB West Approach Retrofit Progress Diagram
Mainline Eastbound 80 Rebuilding
July-07
Oakland
San Francisco
4th Street
3rd Street
2nd Street
Abut 16
Hinge 1L
Hinge 2L
Hinge 5L
Hinge 8L
Hinge 11L
1L 2L 3L 4L 5L 6L 7L 8L 9L 10L 11L 12L 13L 14L 15L Abut 16
Legend
Work in Progress
Completed Work
Bent Designation
Roadway Deck
Bent Cap, Stem, and Soffit
Columns
% complete is based on number of columns per bent.
CIDH Piles
% complete is based on number of piles per bent. See Notes for pile details.
100% 80% 60% 40% 20%
Notes:
1. Bents 1L and 2L each have 5 - 84" Cast In Drilled Hole (CIDH) piles.
2. Bents 3L through 5L each have 5 - 90" Cast In Drilled Hole (CIDH) piles.
3. Bents 6L through 8L each have 4 - 90" Cast In Drilled Hole (CIDH) piles.
4. Bents 9L through 15L each have 3 - 72" Cast In Drilled Hole (CIDH) piles.
5. Abutment 16L has 18 - 30" Cast In Drilled Hole (CIDH) piles.
6. Average Pile lengths are as follows:
Bents 1L through 3L = 90',
Bent 4L = 75'
Bent 5L = 80'
Bents 6L through 8L = 75'
Bent 9L = 60'
Bent 10L = 70
Bents 11L and 12L = 73'
Bent 13L = 70'
Bents 14L and 15L = 67'
Abutment 16L = 40'
7. Items of work this chart does not include:
Lower Deck Retrofit
Sterling on-ramp reconstruction

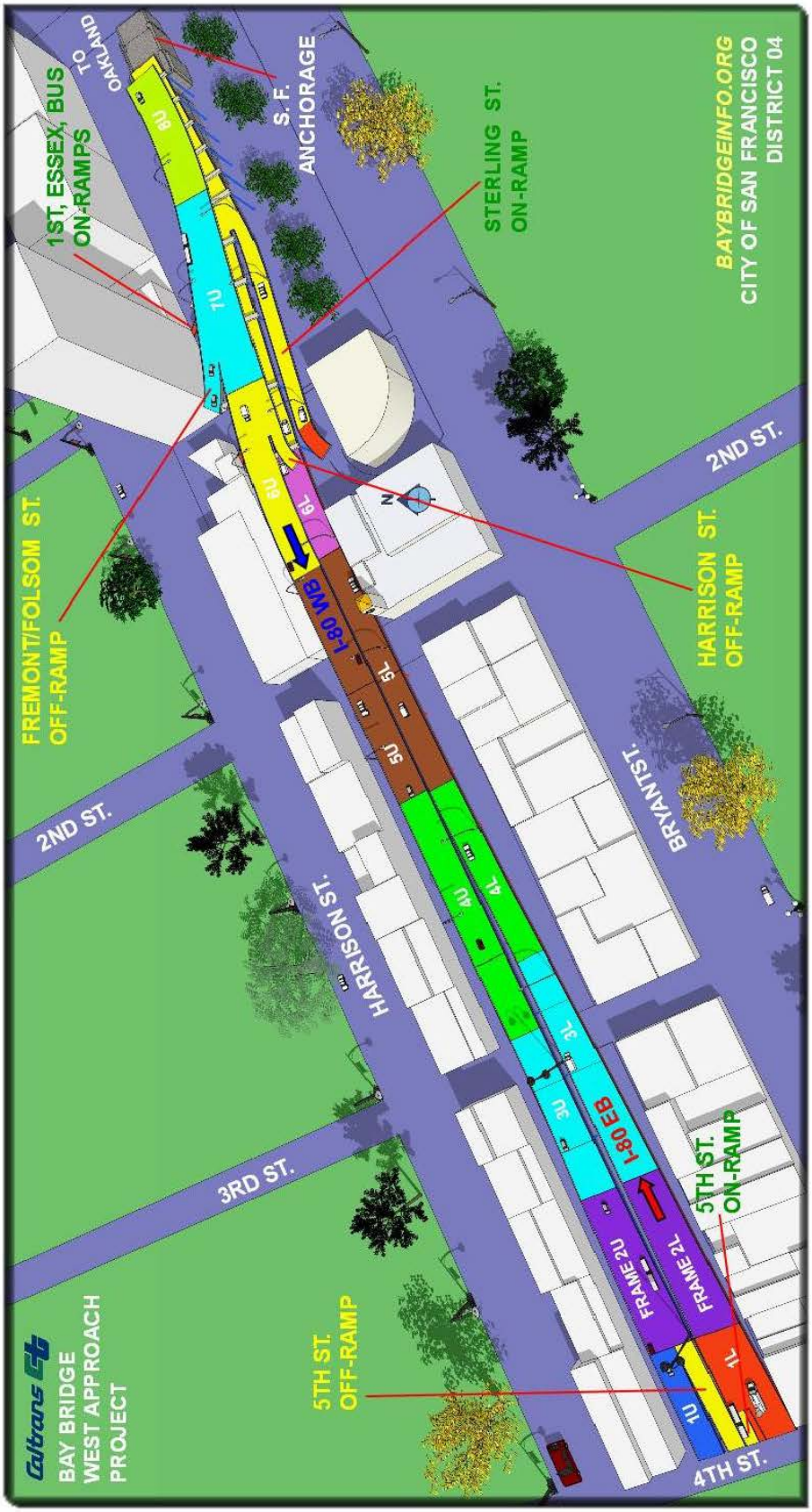
West Approach Project

West Approach

West Approach Stillman St.



West Approach Interim I-80 EB


BAY BRIDGE
WEST APPROACH
PROJECT
1ST, ESSEX, BUS
ON-RAMPS
TO
OAKLAND
S. F.
ANCHORAGE
STERLING ST.
ON-RAMP
BAYBRIDGEINFO.ORG
CITY OF SAN FRANCISCO
DISTRICT 04
FREMONT/FOLSOM ST.
OFF-RAMP
2ND ST.
HARRISON ST.
OFF-RAMP
I-80 WB
BRYANT ST.
HARRISON ST.
3RD ST.
I-80 EB
FRAME 2U
FRAME 2L
5TH ST.
ON-RAMP
5TH ST.
OFF-RAMP
4TH ST.

Toll Bridge Seismic Retrofit Program

Richmond-San Rafael Bridge (RSRB) Seismic Retrofit Project

Project Description: The Richmond-San Rafael (RSR) Bridge Seismic Retrofit Project strengthened the existing bridge to withstand the effects of a large seismic event. As part of the retrofit work, Caltrans performed work to strengthen the bridge foundations, replace the existing west trestle and the main channel fenders and complete the joint rehabilitation of the bridge deck. (The RM1 work is reported in the RM1 section of the report.)

RSRB Seismic Retrofit Cost Summary ($ Millions)

Project	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (05/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	e	f	g = f - d
RSRB Seismic Retrofit						
Capital Outlay Support	134.0	(7.0)	127.0	126.3	127.0	-
Capital Outlay Construction & Right-of-Way	780.0	(82.0)	698.0	666.0	698.0	-
TOTAL	914.0	(89.0)	825.0	792.3	825.0	-

Note: Details may not sum to totals due to rounding effects.
** The seismic retrofit contract included work to rehabilitate the bridge deck joints. Although the deck joint work was funded from RM1 toll funds, the work is also eligible for Toll Bridge Seismic Retrofit Program funding. In July 2005, BATA rescinded $16.9 million in RM1 funds for the deck joint work to make additional RM1 funds available for the New Benicia-Martinez Bridge Project. An equivalent amount of seismic funds will be used on the deck joint work, which is included in the budget above.*

RSRB Seismic Retrofit Schedule Summary

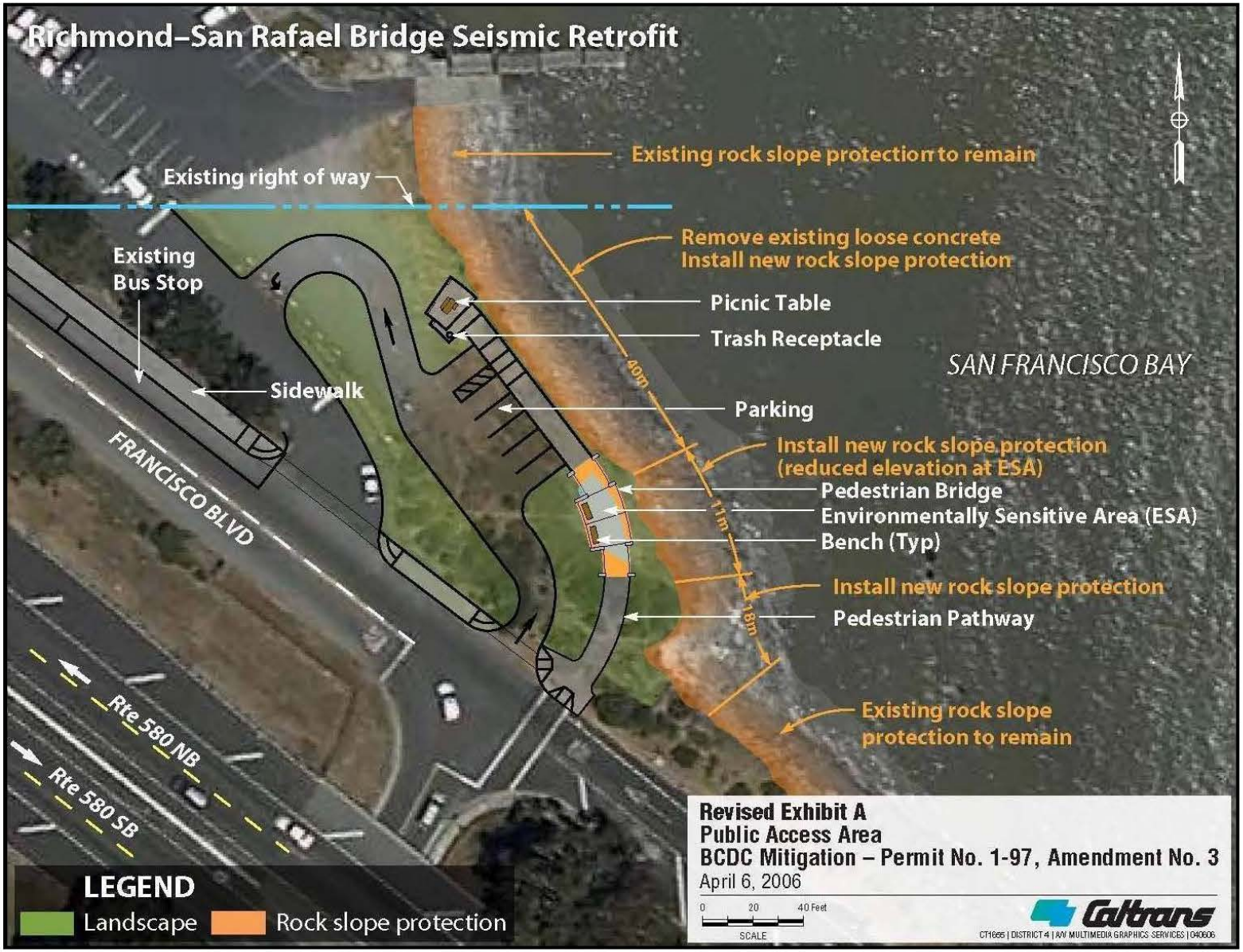
Project	AB 144/SB 66 Project Completion Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
RSRB Seismic Retrofit	August 2005	-	August 2005	October 2005	2
RSRB Public Access Lot	NA	-	May 2007	September 2007	4

Project Status: The retrofit construction contract was completed and accepted on October 28, 2005. Project savings in the amount of $89 million was transferred to the program contingency in October 2006.

The May 2007 completion date for the Richmond-San Rafael Public Access Project has been revised to September 2007. This adjustment of approximately 4 months is due in part to the inability of the contractor to access the site due to tidal fluctuations, delays associated with pile driving in bay mud, and time extensions necessary to complete utility relocations by others. It should be noted that in spite of these minor setbacks the contractor has continued to make progress and to move forward towards a completion date that will allow the public to experience and enjoy this important part of the San Francisco Bay shoreline.

Contract Issues: None.

Recent TBPOC Actions: None.


Richmond–San Rafael Bridge Seismic Retrofit
Existing rock slope protection to remain
Existing right of way
Remove existing loose concrete
Install new rock slope protection
Existing
Bus Stop
Picnic Table
Trash Receptacle
SAN FRANCISCO BAY
Sidewalk
40m
Parking
FRANCISCO BLVD
Install new rock slope protection
(reduced elevation at ESA)
Pedestrian Bridge
Environmentally Sensitive Area (ESA)
11m
Bench (Typ)
Install new rock slope protection
18m
Pedestrian Pathway
Rte 580 NB
Rte 580 SB
Existing rock slope
protection to remain
LEGEND
Landscape
Rock slope protection
Revised Exhibit A
Public Access Area
BCDC Mitigation – Permit No. 1-97, Amendment No. 3
April 6, 2006
0 20 40 Feet
SCALE
Caltrans
CT1666 | DISTRICT 4 | A/V MULTIMEDIA GRAPHICS SERVICES | 040606

Toll Bridge Seismic Retrofit Program

Other Completed Seismic Retrofit Projects

Summary Description: Caltrans has already completed the seismic retrofits of the West Spans of the SFOBB, the existing 1958 Carquinez Bridge, the existing Benicia-Martinez Bridge, the San Mateo-Hayward Bridge, and two former toll bridges in Southern California.

Other Completed Seismic Retrofit Projects Cost Summary ($ Millions)

Project	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (05/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	e	F	g = f - d
San Francisco-Oakland Bay Bridge West Span Seismic Retrofit Project	307.9	-	307.9	301.1	307.9	-
Carquinez Bridge Retrofit Project	114.2	-	114.2	114.2	114.2	-
Benicia-Martinez Bridge Retrofit Project	177.8	-	177.8	177.8	177.8	-
San Mateo-Hayward Bridge Retrofit	163.5	-	163.5	163.4	163.5	-
Vincent Thomas Bridge Retrofit Project	58.5	-	58.5	58.4	58.5	-
San Diego-Coronado Bridge Retrofit	103.5	-	103.5	102.6	103.5	-
TOTAL	925.4	-	925.4	917.5	925.4	-

Note: Details may not sum to totals due to rounding effects. Capital Outlay Support and Capital Outlay have been combined.

Other Completed Seismic Retrofit Projects Schedule Summary

Project	Actual Project Completion Date
Vincent Thomas Bridge Retrofit	May 2000
San Mateo-Hayward Bridge Retrofit	June 2000
Carquinez Bridge Retrofit	January 2002
San Diego-Coronado Bridge Retrofit	June 2002
Benicia-Martinez Bridge Retrofit	August 2002
SFOBB West Span Seismic Retrofit	June 2004

Summary Status: Construction has been completed on the above-listed projects. The Estimate at Completion amounts shown above includes allowances for minor project closeout costs.

Contract Issues: None.

Recent TBPOC Actions: None.

Toll Bridge Seismic Retrofit Program

Other Toll Bridges

Dumbarton and Antioch Bridges

State Route 84 crosses the southern region of San Francisco Bay between the cities of Newark to the east and East Palo Alto to the west. The Route consists of three lanes in each direction and an eight-foot bicycle/pedestrian lane. The AADT of the Route is near 70,000. The bridge is over 2 km in length and is positioned in an approximately normal geometry between two seismic faults which the USGS has reported to pose most of the significant seismic threat to the San Francisco Bay Area: the San Andreas Fault, some 15 km to the west of the bridge; and the Hayward Fault, some 13 km to the east of the bridge.

State Route 160 crosses the San Joaquin River between the city of Antioch and Sherman Island (leading to Rio Vista) via the Antioch Bridge. The Bridge carries a single lane of traffic in each direction. The AADT for the Route is slightly over 10,000 vehicles per day. The bridge is threatened by the Bird's Landing Seismic Zone, Cost Range/Sierra Nevada Boundary Zone, and the San Andreas Fault.

Cost and Schedule

A preliminary cost estimate, schedule, and an initial risk analysis have been developed to complete a comprehensive seismic analysis for each bridge. The preliminary estimate and schedule were developed as a baseline assuming a complete geotechnical and geophysical investigation is required at each bridge.

Current Progress

These bridges are currently being evaluated for seismic safety and post-earthquake performance. Work is underway in three specific areas: seismology, geology and geotechnical engineering, and bridge structural engineering.

In June 2006, BATA approved $17.8 million in funding to proceed with the comprehensive seismic analysis of the bridges. By September 2006, BATA entered into contract with a geotechnical and geophysical consultant to evaluate the bridges.

Work in the area of seismology is defining the seismic ground motions used for design. Recommended Safety Evaluation (SE) level motions have been developed for both bridges and are currently under review by and external and independent Seismic Safety Peer Review Panel (SSPRP). SE motions represent future large earthquakes. Work in this area to be completed in the near future includes finalizing the SE motions, developing lower level Functional Evaluation (FE) motions, and multiple earthquake time-histories that can be used in the checking phase of the projects. Draft reports have been released. The SE motions were reviewed by the Toll Bridge Seismic Safety Pier Review Panel on June 14, 2007.

Work in the area of geology and geotechnical engineering includes field drilling and studying of soil samples to identify soil types, locations, and engineering properties. This work supports work in defining how the soil at the bridge sites move during earthquakes and how the rigidly the bridge's foundations are held in the soil. The drilling operations are complete at both bridge sites; information is being shared with the seismologic team and the bridge structure team. Draft reports have been released.

Work in the area of bridge structural engineering is underway for both bridges. The structures team to date has been collecting and evaluating structural information on the bridges, reducing that information for use in computer models of the bridges, and initiating early computational runs of the models. Geological, geotechnical, and seismological information from the work areas mentioned previously is being incorporated into the bridge evaluations. The design team, geologist, and earthquake engineer conducted a field review of the existing features of both bridges.

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PROJECT / CONTRACT REPORTS

Regional Measure 1 Program

New Benicia-Martinez Bridge Project Summary

- New Benicia-Martinez Bridge Contract
- Other Contracts and Related Project Activities

New Carquinez Bridge Project

Richmond-San Rafael Bridge Deck Overlay Project

Interstate 880 / State Route 92 Interchange Reconstruction

Other Completed Regional Measure 1 Projects

- San Mateo–Hayward Bridge Widening Project
- Richmond Parkway Project
- Bayfront Expressway Widening Project
- Richmond-San Rafael Bridge Trestle, Fender, and Deck Joint Rehabilitation Project

Regional Measure 1 Program

New Benicia-Martinez Bridge Project Summary

Project Description: The new Benicia-Martinez Bridge project constructs a new parallel bridge just east of the existing bridge. The project will include reconstructed interchanges to the north and south of the bridges and a new toll plaza and administration building in Martinez.

New Benicia-Martinez Bridge Project Cost Summary ($ Millions)

Contract	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (06/2007)	Cost Forecast (06/2007)	Variance
A	B	c	d = b + c	e	f	g = f - d
Capital Outlay Support	157.1	24.8	181.8	172.5	189.1	7.3
Right-of-Way and Others	20.4	(0.1)	20.3	12.3	20.3	-
Capital Outlay						-
New Bridge	672.0	100.9	772.9	743.5	772.9	-
I-680/I-780 Interchange Replacement	76.3	22.5	98.8	95.5	98.8	-
I-680/Marina Vista Interchange Reconstruction	51.5	8.1	59.6	56.1	59.6	-
New Toll Plaza	24.3	2.0	26.3	22.9	26.3	-
Existing Bridge & Interchange Modifications	17.2	10.9	28.1	-	61.0	32.9
Other	20.3	(1.3)	19.0	13.2	19.0	-
Project Reserve	20.8	35.3	56.2	-	27.0	(29.2)
TOTAL	1,059.9	203.1	1,263.0	1,116.0	1,274.0	11.0

Note: Details may not sum to totals due to rounding effects.
** The budget and estimate at completion includes approximately $33 million in non-toll bridge funds (Proposition 192 and SHOPP).*

New Benicia-Martinez Bridge Project Schedule Summary

Contract	BATA Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
I-680/Marina Vista Interchange Reconstruction	March 2006	1	April 2006	April 2006	-
New Toll Plaza	June 2006	-	May 2007	May 2007	-
New Benicia-Martinez Bridge	December 2007	-	October 2007	October 2007	-
I-680/I-780 Interchange Replacement	December 2007	-	December 2007	December 2007	-
Open to Traffic	December 2007	-	August 2007	August 2007	-
Existing Bridge & Interchange Modifications	December 2009	-	December 2009	December 2009	-

**See page 45 for an explanation of change in schedule forecast.*

Project Status: All major construction projects necessary to open the bridge are currently in construction. Numerous foundation and superstructure issues have significantly delayed the new bridge contract. See the following contract detail pages for more information. Note that the remaining expenditures required on the "Right-of-Way and Others" category represent environmental permitting and mitigation.

Project Issues: See Project Status.

Recent TBPOC Actions: See the following contract detail pages for more information.

Project Photographs

Benicia Toll Plaza looking North

AC Grinding @ Benicia-Martinez Toll Plaza

Regional Measure 1 Program

New Benicia-Martinez Bridge Project

NEW BENICIA-MARTINEZ BRIDGE CONTRACT

Contract Description: The new bridge contract constructs a new cast-in-place segmentally constructed reinforced concrete bridge just east of the existing bridge. The new bridge will carry five lanes of eastbound I-680 traffic towards Benicia.

New Benicia-Martinez Bridge Cost Summary ($ Millions)

Contract	BATA Budget (07/2006)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (06/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	e	f	g = f - d
New Benicia-Martinez Bridge						
Capital Outlay Support	84.9	7.7	92.6	87.9	89.8	(2.8)
Capital Outlay Construction	672.0	100.9	772.9	743.5	772.9	-
TOTAL	756.9	108.6	865.5	831.4	862.7	(2.8)

Note: Details may not sum to totals due to rounding effects.

New Benicia-Martinez Bridge Schedule Summary

Contract	BATA Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
New Benicia-Martinez Bridge	December 2007	-	October 2007	October 2007	-

Contract Status: The contract is 97 % complete based on the current revised schedule. All substructure and superstructure work has been completed. The final closure on the job was poured on December 20, 2006. Work on the Span 6 closure delamination repair, covered by CCO # 166, was completed, stressed and grouted by March 24, 2007, while repair work on Span 9 and 11, covered by CCO # 172 was completed on April 2, 2007. Deck grinding is substantially complete except for some work around drains and the methacrylate sealing work operation has started and is in progress. The light poles for Frames 1 through 4 are all installed. Barrier concrete finishing work continued at Frames 1 and 2. Exterior punchlist work also continued at Spans 9, 10 and 11 of Frame 2.

Consistent with BATA's Fastrak strategic plan, plans are progressing for the implementation of open road tolling (ORT) at the toll plaza, which involves the demolition of the toll booths. The booth demolition has been completed. The roadway section between toll booth 9 and toll booth 17 has been removed and replaced. Final AC operation at the toll plaza canopy area ended on March 16, 2007.

One hundred percent (100%) of the conduits for the new CMS sign have been placed, and the CMS signs have been installed and are currently being tested. Ninety (90) days burn test on the CMS signs will end on August 22, 2007. Paving the Open Grade Asphalt Concrete (OGAC) at the south and north sides of the Toll Plaza and striping works are the only remaining activities to complete the Toll Plaza requirement for Fastrak operations. Critical path

goes through the CMS Sign Structures, their respective burn-in periods, and final preparation for the bridge opening, including the installation of the High Mast Poles.

Contract Issues: None

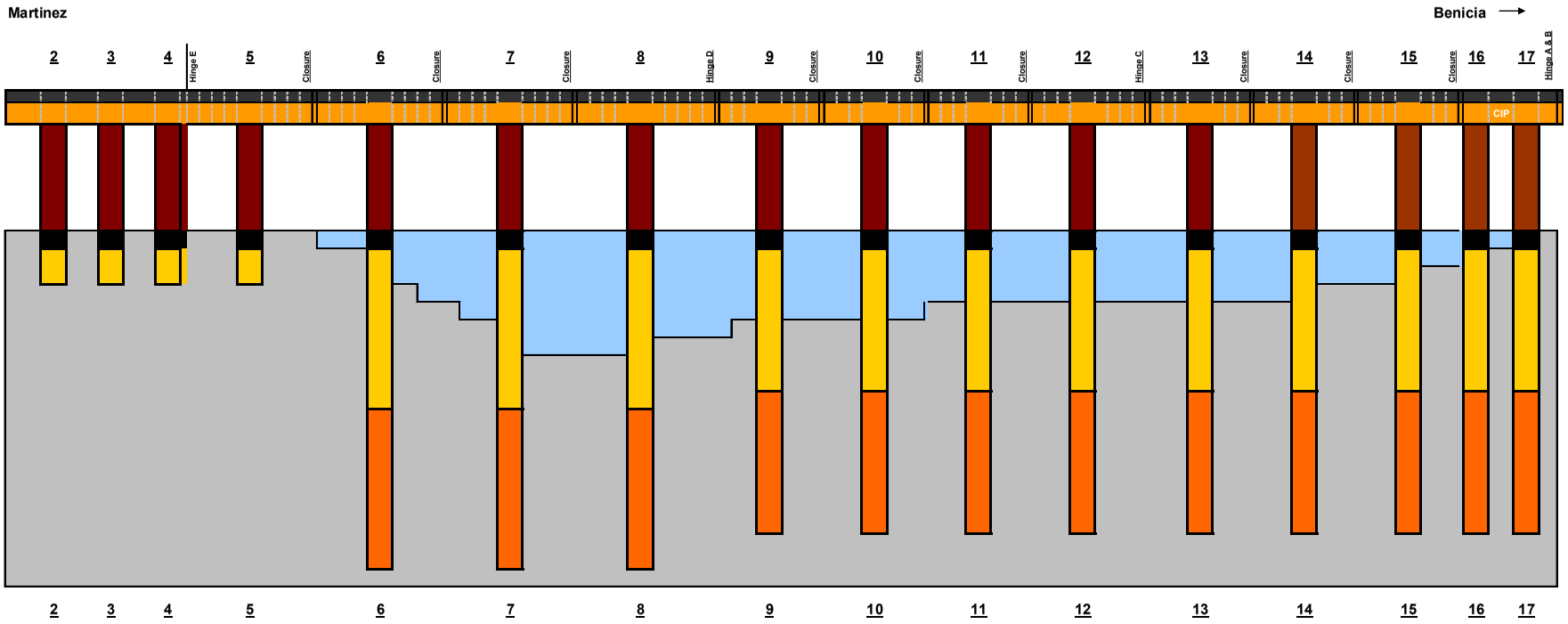
Recent TBPOC Actions: None.

Contract Photographs

Methacrylate Sealing Work at Benicia-Martinez New Bridge

On the New Benicia-Martinez looking South1

New Benicia-Martinez Bridge Progress Diagram



1. Abutment 1 and Piers 2 through 5 are on land and have 66 piles. All piles, footings, columns and pier tables are complete. The superstructure is complete from Abutment 1 to Pier 4.
2. Piers 6 through 17 are located in the water and have 8 to 9 piles and rock sockets each - a total of 99. All 99 piles have been driven to their required depth and all 99 rock sockets have been installed.
3. Piers 6 through 17 have two-part footings. Piers 6, 16 and 17 have a cast-on-location tower section and a cast-in-place (CIP upper section, which are lowered onto the piles. All three footings are complete. Piers 7 through 15 have a precast lower section that is set on the piles and a cast-in-place (CIP) upper section. All nine precast footings have been set and all CIP footings are complete.
4. All Stage 2 footings have been poured and stressed.
5. All pier tables are complete as of the end of May 2006.
6. Piers 4 through 15 have 344 cast-in-place cantilevered superstructure segments. All of the three-hundred and forty-four (344) segments (100%) have been cast to-date. All hinges are completed, except for the installation of the joint assemblies. All nine span closures have been poured. Repairs for the delaminated concrete @ soffit slabs at spans 6, 9 and 11 have all been done as of 4/2/07.

Regional Measure 1 Program

New Benicia-Martinez Bridge Project Summary

OTHER CONTRACTS AND RELATED PROJECT ACTIVITIES

Contract Description: Contracts related to the new Benicia-Martinez Bridge project involve the construction of a new toll plaza south of the new bridge in Contra Costa County with 17 toll booths, including two high-occupancy vehicle (HOV) bypass lanes, and the reconstruction of the I-680/Marina Vista Road and I-680/I-780 interchanges.

Other Contracts and Related Activities Cost Summary ($ Millions)

Contract	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (06/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	72.2	17.0	89.2	84.6	99.3	10.1
Right-of-Way and Environmental Mitigation	20.4	(0.1)	20.3	12.3	20.3	-
Capital Outlay Construction						-
I-680/I-780 Interchange Replacement	76.3	22.5	98.8	95.5	98.8	-
I-680/Marina Vista Interchange	51.5	8.1	59.6	56.1	59.6	-
New Toll Plaza	24.3	2.0	26.3	22.9	26.3	-
Existing Bridge & Interchange	17.2	10.9	28.1	-	50.0	21.9
Others	20.3	(1.3)	19.0	13.2	19.0	-
Total Capital Outlay Construction	189.6	42.2	231.8	187.7	253.7	21.9
TOTAL	282.2	59.1	341.3	284.6	373.3	32.0

Note: Details may not sum to totals due to rounding effects.

Other Contracts and Related Activities Schedule Summary

Contract	BATA Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
I-680/Marina Vista Interchange Reconstruction	March 2006	1	April 2006	April 2006	-
New Toll Plaza	June 2006	-	May 2007	May 2007	-
I-680/I-780 Interchange Replacement	December 2007	-	December 2007	December 2007	-
Existing Bridge & Interchange Modifications	December 2009	-	December 2009	December 2009	-

Contract Status:

Toll Plaza and Administration Building: The contract is 100% complete based on contractor payment. The Contractor has completed all work on the Operations Building, Toll Plaza and Courtyard. The Plant Establishment Period ended on May 14, 2007. The contract was accepted on May 18, 2007 and the Preliminary Final Estimate (PFE) has been issued during this report period. A number of notices of potential claims that have been filed by the Contractor remain to be resolved, but this will have no impact on the bridge Open-to-Traffic date.

I-680/I-780 Interchange: The contract remains approximately 96% complete based on the current revised schedule. To-date, all of the bridge structures are substantially complete. Final electrical work for the new Benicia-Martinez Bridge and the interchange will not be completed until after the new bridge is complete.

I-680/Marina Vista Interchange: The contract is 100% complete as of May 12, 2006, and has been accepted by Caltrans. Caltrans and the contractor have resolved all issues for the final payment for work on the contract and the final estimate was issued to the Contractor on April 23, 2007.

Wetland Mitigation: The contract is 100% complete. The Contract Completion Acceptance (CCA) was submitted to Caltrans Headquarters for their approval on March 3, 2006. The Proposed Final Estimate (PFE) has been reviewed and accepted by the Contractor.

Existing Bridge & Interchange Modification Contract: The PS&E package is currently being reviewed by Caltrans Headquarters in Sacramento. Construction contract proposed scheduled to advertise date is by the end of July 2007, with expected award date in October 2007. This construction contract will have duration of 2 years and cost of the rehabilitation work will be funded from the project contingency.

Recent TBPOC Actions: In June 2007, the TBPOC approved the existing bridge modification contract for advertisement.

On the New Benicia-Martinez looking North

Benicia-Martinez looking South

Regional Measure 1 Program

New Carquinez Bridge Project

Project Description: The new Carquinez Bridge project involves constructing a new suspension bridge west of the existing bridges with four westbound lanes and a bicycle/pedestrian lane and demolishing the existing 1927 bridge.

New Carquinez Bridge Cost Summary ($ Millions)

Contract	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (06/2007)	Cost Forecast (06/2007)	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	124.4	(1.1)	123.3	120.2	122.3	(1.0)
Capital Outlay Construction						-
Replacement Bridge	253.3	4.0	257.3	253.5	257.3	-
South Interchange	73.9	-	73.9	71.9	73.9	-
Existing 1927 Bridge	35.2	-	35.2	27.3	35.2	-
Other	29.3	(0.7)	28.6	26.9	28.6	-
Project Reserve	12.1	(2.2)	9.9	-	0.9	(9.0)
TOTAL	528.2	-	528.2	499.8	518.2	(10.0)

Note: Details may not sum to totals due to rounding effects.

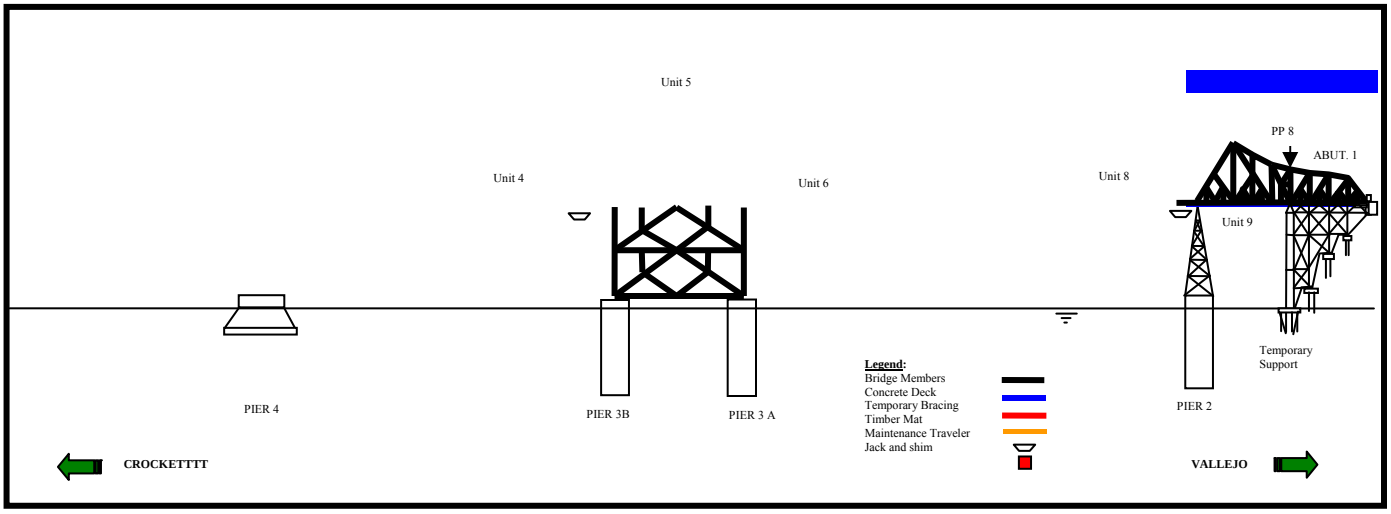
New Carquinez Bridge Schedule Summary

Contract	BATA Contract Completion Baseline (07/2005)	Approved Changes (Months)	Contract Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
New Carquinez Bridge	December 2003*	-	December 2003*	December 2003*	-
1927 Carquinez Bridge Demolition	September 2007	-	December 2007	December 2007	-
Landscaping	August 2011	-	August 2011	August 2011	-

** The date shown is for the opening of the bridge to traffic.*

Project Status: The new replacement bridge and all its approaches have been completed and opened to traffic in November 2003. The demolition contract to remove the 1927 bridge, which was awarded in April 2005, is approximately 80% complete based on schedule. However, based on payment, this contract is 88% complete in that the greatest pay items involved the 1958 bridge approach deck replacement, which was completed in November 2005. To-date, removal of Units 1, 2, 3, 4, 6, 7 and 8 of the 1927 bridge (Main Truss) have been completed. Demolition work continues at Units 5 and 9. Other works include installation and abandoning of existing drainage systems, and removal of base and surfacing in the median south of the approach. Realignment of the local street and the construction of the new bike path is on-going until September 2007.

Project Issues: None

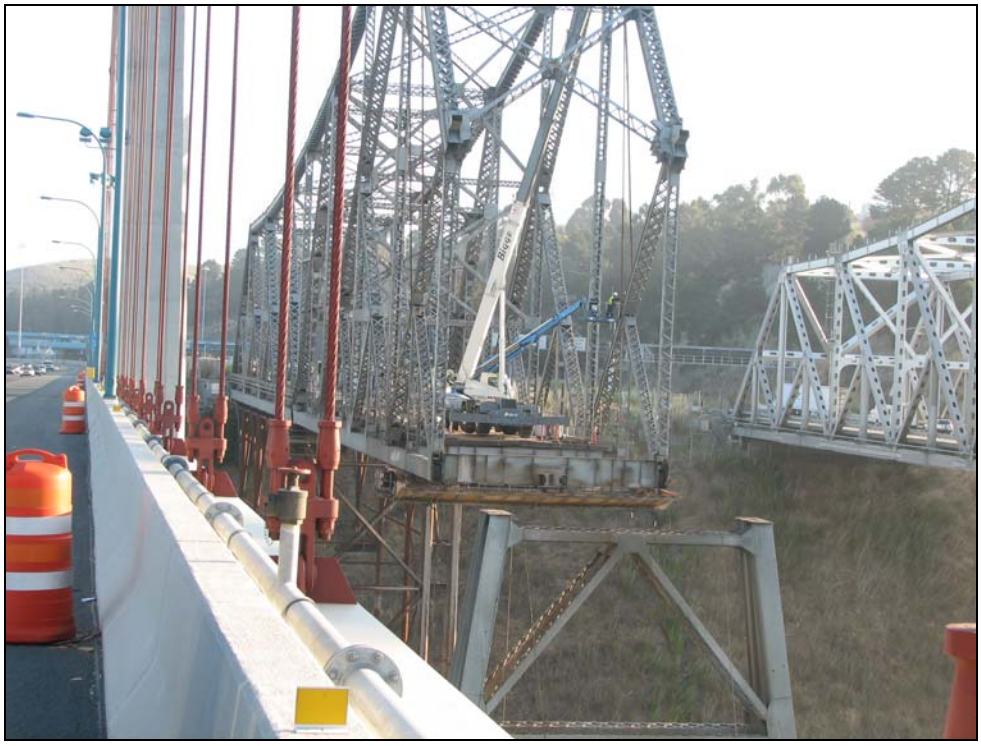


Carquinez Bridge demolition status as of July 01, 2007

Project Photographs:

Support measures were added to allow one side of roadway to be demolished while the other side safely stands

Demolition of old bridge



Carquinez Demo Looking North @ Unit 9 (2)

Carquinez Demo Looking South @ Unit 5 (1)

Regional Measure 1 Program

Interstate 880/State Route 92 Interchange Reconstruction Project

Project Description: Modify the existing cloverleaf interchange to increase capacity and improve safety and traffic operations.

Interstate 880/State Route 92 Interchange Cost Summary ($ Millions)

Contract	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (06/2007)	Cost Forecast (06/2007)	Variance
a	B	c	d = b + c	e	f	g = f - d
I-880/SR-92 Interchange Improvement						
Capital Outlay Support	28.8	-	28.8	32.1	55.0	26.2
Capital Outlay Construction	94.8	-	94.8	-	155.0	60.2
Capital Outlay Right-of-Way	9.9	-	9.9	8.3	15.0	5.1
Project Reserve	0.3	-	0.3	-	20.0	19.7
TOTAL	133.8	-	133.8	40.4	245.0	111.2

Note: Details may not sum to totals due to rounding effects. $9.6 million in ACTA funds included under Capital Outlay Construction. $3.0 million included in Capital Outlay Construction and $1.0 million in Capital Outlay Support for separate landscape contract.

Interstate 880/State Route 92 Interchange Schedule Summary

Project	BATA Project Completion Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (06/2007)	Contract Complete Schedule Forecast (06/2007)	Schedule Variance (Months)
I-880/SR-92 Interchange Reconstruction	December 2010	-	June 2011	June 2011	6

Project Status: Contract bids were opened on June 27, 2007. This is an A+B contract. The Engineer's Estimate was $122.5 million (A) and 1,100 working days at $14,600/day (B). Three bids were submitted. The apparent low bid was submitted by Joint Venture of FCI Constructors, Inc. and Granite Construction with an A+B bid of $150.3 million, ($138.4 million and 813 days). The second low bidder was MCM Construction, Inc. at $161.3 million ($147.4 million and 950 days) followed by De Silva Gates Construction at $168.0 million ($154.9 million and 900 days).

Using the low bid figure of $138.4 million, the total contract amount (including supplemental work, State Furnished Materials and 5% contingencies) is $151.1 million. The contract is expected to be awarded in early August 2007 with construction beginning in September 2007. Using 813 working days and factoring in weather inclement days, construction duration is expected to be less than four years. Therefore, the June 2011 completion date is current.

Project Photographs:

Interstate 880/State Route 92 Interchange
BEFORE

Interstate 880/State Route 92 Interchange
AFTER

Regional Measure 1 Program

Other Completed Regional Measure 1 (RM1) Projects

Summary Description: Other completed Regional Measure 1 projects are the following: (a) Widen the San Mateo-Hayward Bridge along its low-trestle section and its eastern approach; (b) Widen the Bayfront Expressway (SR 84) from the Dumbarton Bridge to the U.S. 101/Marsh Road interchange; (c) Construct an eastern approach (Richmond Parkway) between the Richmond-San Rafael Bridge and Interstate 80 near Pinole; (d) Modify the U.S. 101/University Avenue interchange; (e) Richmond-San Rafael Bridge Trestle, Fender and Deck Joint Rehabilitation Project; and (f) Richmond-San Rafael Bridge Deck Overlay Project.

Other Completed RM1 Projects Cost Summary ($ Millions)

Contract	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (06/2007)	Cost Forecast (06/2007)	Variance
A	B	c	d = b + c	e	f	g = f - d
San Mateo-Hayward Bridge Widening Project	217.8	-	217.8	208.7	211.9	(5.9)
Bayfront Expressway Widening Project	36.1	-	36.1	33.3	36.0	(0.1)
Richmond Parkway Project	5.9	-	5.9	4.3	5.9	-
U.S. 101/University Interchange	3.8	-	3.8	3.7	3.8	-
RSR Trestle, Fender, and Joint Rehabilitation	102.1	-	102.1	96.3	97.1	(5.0)
RSR Deck Overlay	25.0	-	25.0	19.6	25.0	-
TOTAL	390.7	-	390.7	365.9	379.7	(11.0)

Schedule Summary

Project	Actual Project Completion Date
Richmond Parkway Project	May 2001
San Mateo-Hayward Bridge Widening Project	February 2003
Bayfront Expressway Widening Project	January 2004
U.S. 101/University Interchange	April 2004
Richmond-San Rafael Bridge Trestle, Fender and Deck Joint Rehabilitation	August 2005
RSR Deck Overlay	December 2006

Project Status: Construction has been completed on the above listed contracts.

Project Issues: None.

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APPENDICES

** Forecasts for the Monthly Reports are generally updated on a quarterly basis in conjunction with Risk Analysis assessments for the TBSRP Projects and the TBSRP Quarterly Reports.*

To be Updated

Appendix A: Toll Bridge Seismic Retrofit Program ($ Millions)

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project Cost Detail

Contract	EA Number	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2007)	Cost To Date (05/2007)	Cost Forecast (05/2007)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
San Francisco-Oakland Bay Bridge East Span Replacement Project							
East Span - Skyway	**01202X**						
Capital Outlay Support		197.0	-	197.0	163.4	197.0	-
Capital Outlay Construction		1,293.0	-	1,293.0	1,158.0	1,293.0	-
Total		1,490.0	-	1,490.0	1,321.4	1,490.0	-
East Span - SAS E2/T1 Foundations	**0120EX**						-
Capital Outlay Support		52.5	(11.0)	41.5	21.7	41.5	-
Capital Outlay Construction		313.5	-	313.5	224.9	313.5	-
Total		366.0	(11.0)	355.0	246.6	355.0	-
East Span - SAS Superstructure	**0120FX**						
Capital Outlay Support		214.6	-	214.6	38.6	214.6	-
Capital Outlay Construction		1,753.7	-	1,753.7	270.1	1,767.4	13.7
Total		1,968.3	-	1,968.3	308.7	1,982.0	13.7
SAS W2 Foundations	**0120CX**						
Capital Outlay Support		10.0	-	10.0	9.2	10.0	-
Capital Outlay Construction		26.4	-	26.4	25.8	26.4	-
Total		36.4	-	36.4	35.0	36.4	-
YBI South/South Detour	**0120RX**						
Capital Outlay Support		29.5	10.0	39.5	23.3	39.5	-
Capital Outlay Construction		131.9	202.5	334.4	57.7	334.4	-
Total		161.4	212.5	373.9	81.0	373.9	-
YBI Transition Structures	**0120PX**						
Capital Outlay Support		78.7	-	78.7	14.0	78.7	-
Capital Outlay Construction		299.3	(23.2)	276.1	-	276.1	-
Total		378.0	(23.2)	354.8	14.0	354.8	-
Oakland Touchdown (see notes below)	**01204X**						
Capital Outlay Support		74.4	-	74.4	24.5	92.1	17.7
Capital Outlay Construction		283.8	-	283.8	-	302.5	18.7
Total		358.2	-	358.2	24.5	394.6	36.4
*** OTD Submarine Cable**	**0120K4**						
Capital Outlay Support					0.5	* 3.0	
Capital Outlay Construction					-	9.6	
Total					0.5	12.6	
*** OTD No. 1 (Westbound)**	**0120L4**						
Capital Outlay Support					3.8	49.9	
Capital Outlay Construction					-	226.5	
Total					3.8	276.4	
*** OTD No. 2 (Eastbound)**	**0120M4**						
Capital Outlay Support					0.2	15.8	
Capital Outlay Construction					-	62.0	
Total					0.2	77.8	
*** OTD Electrical Systems**	**0120N4**						
Capital Outlay Support					0.1	1.4	
Capital Outlay Construction					-	4.4	
Total					0.1	5.8	

Notes: **Oakland Touchdown Cost-to-Date and Cost Forecast includes prior-to-split Capital Outlay Support Costs.**

*****_Current contract allotment to install two submarine electrical cables is $11.5 million. Additional non-program funding to support this allocation beyond the $9.6 million of available programs funds has been made available by the Treasure Island Development Authority_

Note: Details may not sum to totals due to rounding effects.

Appendix A: Toll Bridge Seismic Retrofit Program ($ Millions)

San Francisco-Oakland Bay Bridge (SFOBB) East Span Replacement Project Cost Detail (Cont'd.)

Contract	EA Number	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2007)	Cost To Date (05/2007)	Cost Forecast (05/2007)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
Existing Bridge Demolition	**01209X**						
Capital Outlay Support		79.7	-	79.7	0.3	79.7	-
Capital Outlay Construction		239.2	-	239.2	-	222.0	(17.2)
Total		318.9	-	318.9	0.3	301.7	(17.2)
YBI/SAS Archeology	**01207X**						
Capital Outlay Support		1.1	-	1.1	1.1	1.1	-
Capital Outlay Construction		1.1	-	1.1	1.1	1.1	-
Total		2.2	-	2.2	2.2	2.2	-
YBI - USCG Road Relocation	**0120QX**						
Capital Outlay Support		3.0	-	3.0	2.7	3.0	-
Capital Outlay Construction		3.0	-	3.0	2.8	3.0	-
Total		6.0	-	6.0	5.5	6.0	-
YBI - Substation and Viaduct	**0120GX**						
Capital Outlay Support		6.5	-	6.5	6.4	6.5	-
Capital Outlay Construction		11.6	-	11.6	11.3	11.6	-
Total		18.1	-	18.1	17.7	18.1	-
Oakland Geofill	**01205X**						-
Capital Outlay Support		2.5	-	2.5	2.5	2.5	-
Capital Outlay Construction		8.2	-	8.2	8.2	8.2	-
Total		10.7	-	10.7	10.7	10.7	-
Pile Installation Demonstration Project	**01208X**						
Capital Outlay Support		1.8	-	1.8	1.8	1.8	-
Capital Outlay Construction		9.2	-	9.2	9.3	9.2	-
Total		11.0	-	11.0	11.1	11.0	-
Stormwater Treatment Measures	**0120JX**						
Capital Outlay Support		6.0	2.0	8.0	6.8	8.0	-
Capital Outlay Construction		15.0	-	15.0	10.6	18.3	3.3
Total		21.0	2.0	23.0	17.4	26.3	3.3
Right-of-Way and Environmental Mitigation	**0120X9**						
Capital Outlay Support		-	-	-	-	-	-
Capital Outlay & Right-of-Way		72.4	-	72.4	38.8	72.4	-
Total		72.4	-	72.4	38.8	72.4	-
	04343X & 04300X						
Sunk Cost - Existing East Span Retrofit							
Capital Outlay Support		39.5	-	39.5	39.5	39.5	-
Capital Outlay Construction		30.8	-	30.8	30.8	30.8	-
Total		70.3	-	70.3	70.3	70.3	-
Other Capital Outlay Support							
Environmental Phase		97.7	-	97.7	97.7	97.7	-
Pre-Split Project Expenditures		44.9	-	44.9	44.9	44.9	-
Non-project Specific Costs		20.0	(1.0)	19.0	3.2	19.0	-
Total		162.6	(1.0)	161.6	145.8	161.6	-
Subtotal Capital Outlay Support		959.4	-	959.4	501.6	977.1	17.7
Subtotal Capital Outlay Construction		4,492.1	179.2	4,671.3	1,849.4	4,689.9	18.5
Other Budgeted Capital		35.1	-	35.1	0.6	7.7	(27.4)
Total SFOBB East Span Replacement Project		**5,486.6**	**179.2**	**5,665.8**	**2,351.6**	**5,674.7**	**8.9**

Note: Details may not sum to totals due to rounding effects.

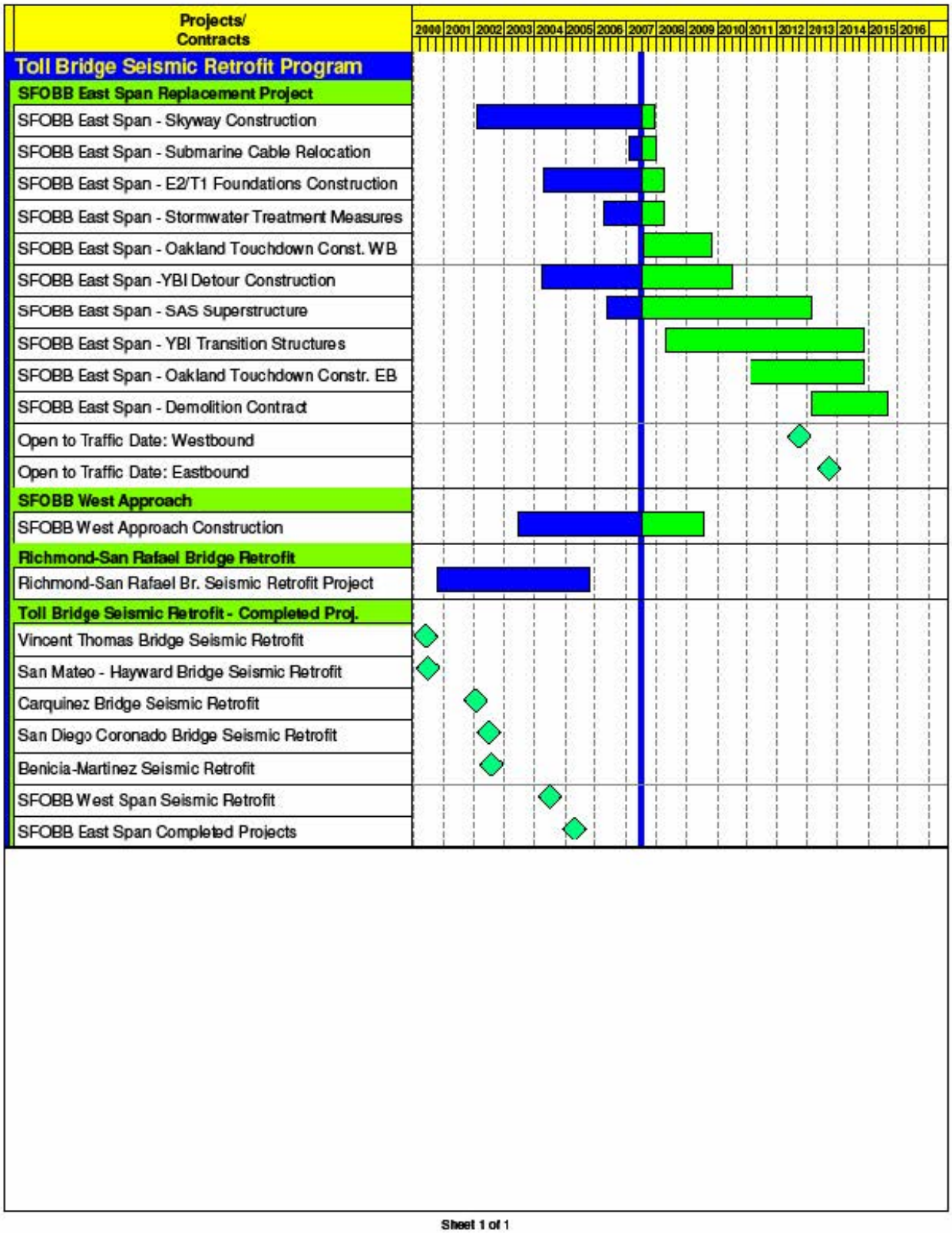
Appendix B: Toll Bridge Seismic Retrofit Program Cost Detail ($ Millions)

Toll Bridge Seismic Retrofit Program Appendix

Contract	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (05/2007)	Cost To Date (05/2007)	Cost Forecast (05/2007)	At-Completion Variance
a	c	d	e = c + d	f	g	h = g - e
SFOBB East Span Replacement Project						
Capital Outlay Support	959.4	-	959.4	501.6	977.1	17.7
Capital Outlay Construction	4,492.1	179.2	4,671.3	1,849.4	4,689.9	18.6
Other Budgeted Capital	35.1	-	35.1	0.6	7.7	(27.4)
Total	5,486.6	179.2	5,665.8	2,351.6	5,674.7	8.9
SFOBB West Approach Replacement						
Capital Outlay Support	120.0	-	120.0	93.5	120.0	-
Capital Outlay Construction	309.0	-	309.0	241.4	309.0	-
Total	429.0	-	429.0	334.9	429.0	-
SFOBB West Span Retrofit						-
Capital Outlay Support	75.0	-	75.0	74.8	75.0	-
Capital Outlay Construction	232.9	-	232.9	226.3	232.9	-
Total	307.9	-	307.9	301.1	307.9	-
Richmond-San Rafael Bridge Retrofit						
Capital Outlay Support	134.0	(7.0)	127.0	126.3	127.0	-
Capital Outlay Construction	780.0	(82.0)	698.0	666.0	698.0	-
Total	914.0	(89.0)	825.0	792.3	825.0	-
Benicia-Martinez Bridge Retrofit						-
Capital Outlay Support	38.1	-	38.1	38.1	38.1	-
Capital Outlay Construction	139.7	-	139.7	139.7	139.7	-
Total	177.8	-	177.8	177.8	177.8	-
Carquinez Bridge Retrofit						
Capital Outlay Support	28.7	-	28.7	28.8	28.7	-
Capital Outlay Construction	85.5	-	85.5	85.4	85.5	-
Total	114.2	-	114.2	114.2	114.2	-
San Mateo-Hayward Bridge Retrofit						-
Capital Outlay Support	28.1	-	28.1	28.1	28.1	-
Capital Outlay Construction	135.4	-	135.4	135.3	135.4	-
Total	163.5	-	163.5	163.4	163.5	-
Vincent Thomas Bridge Retrofit (Los Angeles)						
Capital Outlay Support	16.4	-	16.4	16.4	16.4	-
Capital Outlay Construction	42.1	-	42.1	42.0	42.1	-
Total	58.5	-	58.5	58.4	58.5	-
San Diego-Coronado Bridge Retrofit						
Capital Outlay Support	33.5	-	33.5	33.2	33.5	-
Capital Outlay Construction	70.0	-	70.0	69.4	70.0	-
Total	103.5	-	103.5	102.6	103.5	-
Subtotal Capital Outlay Support	1,433.2	(7.0)	1,426.2	940.8	1,443.9	17.7
Subtotal Capital Outlay	6,286.7	97.2	6,383.9	3,454.9	6,402.5	18.6
Subtotal Other Budgeted Capital	35.1	-	35.1	0.6	7.7	(27.4)
Miscellaneous Program Costs	30.0	-	30.0	24.7	30.0	-
Subtotal Toll Bridge Seismic Retrofit Program	7,785.0	90.2	7,875.2	4,421.0	7,884.1	8.9
Program Contingency	900.0	(90.2)	809.8	-	800.9	(8.9)
Total Toll Bridge Seismic Retrofit Program	**8,685.0**	**-**	**8,685.0**	**4,421.0**	**8,685.0**	**-**

Note: Details may not sum to totals due to rounding effects.

Appendix C: Toll Bridge Seismic Retrofit Program Summary Schedule



Appendix D: Regional Measure 1 Program Cost Detail ($ Millions)

Project	EA Number	BATA Budget (06/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (06/2007)	Cost Forecast (06/2007)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
New Benicia-Martinez Bridge Project							
New Bridge	**00603_**						
Capital Outlay Support		84.9	7.7	92.6	87.9	89.8	(2.8)
Capital Outlay Construction				-			-
BATA Funding		661.9	100.9	762.8	733.4	762.8	-
Non-BATA Funding		10.1	-	10.1	10.1	10.1	-
Subtotal		672.0	100.9	772.9	743.5	772.9	-
Total		756.9	108.6	865.5	831.4	862.7	(2.8)
I-680/I-780 Interchange Reconstruction	**00606_**						
Capital Outlay Support							
BATA Funding		24.9	4.0	28.9	28.8	30.1	1.2
Non-BATA Funding		1.4	5.1	6.5	6.3	6.6	0.1
Subtotal		26.3	9.1	35.4	35.1	36.7	1.3
Capital Outlay Construction							
BATA Funding		54.7	22.5	77.2	73.8	77.2	-
Non-BATA Funding		21.6	-	21.6	21.7	21.6	-
Subtotal		76.3	22.5	98.8	95.5	98.8	-
Total		102.6	31.6	134.2	130.6	135.5	1.3
I-680/Marina Vista Interchange Reconstruction	**00605_**						
Capital Outlay Support		18.3	1.2	19.5	19.8	20.0	0.5
Capital Outlay Construction		51.5	8.1	59.6	56.1	59.6	-
Total		69.8	9.3	79.1	75.9	79.6	0.5
New Toll Plaza and Administration Building	**00604_**						
Capital Outlay Support		11.9	3.3	15.2	15.3	15.7	0.5
Capital Outlay Construction		24.3	2.0	26.3	22.9	26.3	-
Total		36.2	5.3	41.5	38.2	42.0	0.5
Existing Bridge & Interchange Modifications	**0060A_**						
Capital Outlay Support		4.3	5.7	10.0	8.1	18.6	8.6
Capital Outlay Construction							
BATA Funding		17.2	10.9	28.1	-	50.0	21.9
Non-BATA Funding		-	-	-	-	11.0	11.0
Subtotal		17.2	10.9	28.1	-	61.0	32.9
Total		21.5	16.6	38.1	8.1	79.6	41.5
Other Contracts	**See note below**						
Capital Outlay Support		11.4	(2.3)	9.1	6.3	8.3	(0.8)
Capital Outlay Construction		20.3	(1.3)	19.0	13.2	19.0	-
Capital Outlay Right-of-Way		20.4	(0.1)	20.3	12.3	20.3	-
Total		52.1	(3.7)	48.4	31.8	47.6	(0.8)
Subtotal BATA Capital Outlay Support		155.7	19.7	175.3	166.2	182.5	7.2
Subtotal BATA Capital Outlay Construction		829.9	143.1	973.0	899.4	994.9	21.9
Subtotal Capital Outlay Right-of-Way		20.4	(0.1)	20.3	12.3	20.3	-
Subtotal Non-BATA Capital Outlay Support		1.4	5.1	6.5	6.3	6.6	0.1
Subtotal Non-BATA Capital Outlay Construction		31.7	-	31.7	31.8	42.7	11.0
Project Reserves		20.8	35.3	56.2	-	27.0	(29.0)
Total New Benicia-Martinez Bridge Project		**1,059.9**	**203.1**	**1,263.0**	**1,116.0**	**1,274.0**	**11.0**

Notes: **Includes EA's 00601_, 00608_, 00609_, 0060A_, 0060C_, 0060E_, 0060F_, 0060G_, and 0060H_ and all Project Right-of-Way**

Note: Details may not sum to totals due to rounding effects.

Appendix D: Regional Measure 1 Program Cost Detail ($ Millions) (Cont'd.)

Project	EA Number	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (06/2007)	Cost To Date (06/2007)	Cost Forecast (06/2007)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
Carquinez Bridge Replacement Project							
New Bridge	**01301_**						
Capital Outlay Support		60.5	(0.3)	60.2	60.2	60.2	-
Capital Outlay Construction		253.3	4.0	257.3	253.5	257.3	-
Total		313.8	3.7	317.5	313.7	317.5	-
Crockett Interchange Reconstruction	**01305_**						
Capital Outlay Support		32.0	(0.1)	31.9	31.9	31.9	-
Capital Outlay Construction		73.9	-	73.9	71.9	73.9	-
Total		105.9	(0.1)	105.8	103.8	105.8	-
Existing 1927 Bridge Demolition	**01309_**						
Capital Outlay Support		16.1	-	16.1	12.8	14.2	(1.9)
Capital Outlay Construction		35.2	-	35.2	27.3	35.2	-
Total		51.3	-	51.3	40.1	49.4	(1.9)
Other Contracts	**See note below**						
Capital Outlay Support		15.8	(0.7)	15.1	15.3	16.0	0.9
Capital Outlay Construction		18.8	(0.7)	18.1	17.0	18.1	-
Capital Outlay Right-of-Way		10.5	-	10.5	9.9	10.5	-
Total		45.1	(1.4)	43.7	42.2	44.6	0.9
Subtotal BATA Capital Outlay Support		124.4	(1.1)	123.3	120.2	122.3	(1.0)
Subtotal BATA Capital Outlay Construction		381.2	3.3	384.5	369.7	384.5	-
Subtotal Capital Outlay Right-of-Way		10.5	-	10.5	9.9	10.5	-
Project Reserves		12.1	(2.2)	9.9	-	0.9	(9.0)
Total Carquinez Bridge Replacement Project		**528.2**	**-**	**528.2**	**499.8**	**518.2**	**(10.0)**

Notes: **Other Contracts includes EA's 01302_, 01303_, 01304_, 01306_, 01307_, 01308_, 0130A_, 0130C_, 0130D_ , 0130F_, 0130G_, 0130H_, 0130J_, 00453_, 00493_, 04700_, 00607_, 2A270_, and 29920_ and all Project Right-of-Way**

Note: Details may not sum to totals due to rounding effects.

Appendix D: Regional Measure 1 Program Cost Detail ($ Millions) (Cont'd.)

Project	EA Number	BATA Budget (07/2005)	Approved Changes	Current Approved Budget (05/2007)	Cost To Date (05/2007)	Cost Forecast (05/2007)	At-Completion Variance
a	b	c	d	e = c + d	f	g	h = g - e
Richmond-San Rafael Bridge Trestle, Fender, and Deck Joint Rehabilitation	**See note [1] below**						
Capital Outlay Support							
BATA Funding		2.2	-	2.2	1.4	2.3	0.1
Non-BATA Funding		8.6	-	8.6	10.4	10.4	1.8
Subtotal		10.8	-	10.8	11.8	12.7	1.9
Capital Outlay Construction							
BATA Funding		40.2	-	40.2	33.4	33.4	(6.8)
Non-BATA Funding		51.1	-	51.1	51.1	51.0	(0.1)
Subtotal		91.3	-	91.3	84.5	84.4	(6.9)
Project Reserves		-	-	-	-	-	-
Total		102.1	-	102.1	96.3	97.1	(5.0)
Richmond-San Rafael Bridge Deck Overlay Rehabilitation	**04152_**						
Capital Outlay Support							
BATA Funding		4.0	0.5	4.5	3.3	3.6	(0.9)
Non-BATA Funding		4.0	(4.0)	-	-	-	-
Subtotal		8.0	(3.5)	4.5	3.3	3.6	(0.9)
Capital Outlay Construction		16.9	3.6	20.5	16.3	16.2	(4.3)
Project Reserves		0.1	(0.1)	-	-	5.2	5.2
Total		25.0	-	25.0	19.6	25.0	-
Richmond Parkway Project (RM 1 Share Only)	**Non-Caltrans**						
Capital Outlay Support		-	-	-	-	-	-
Capital Outlay Construction		5.9	-	5.9	4.3	5.9	-
Total		5.9	-	5.9	4.3	5.9	-
San Mateo-Hayward Bridge Widening	**See note [2] below**						
Capital Outlay Support		34.6	(0.2)	34.4	34.1	34.3	(0.1)
Capital Outlay Construction		180.2	(1.1)	179.1	174.1	176.2	(2.9)
Capital Outlay Right-of-Way		1.5	-	1.5	0.5	0.6	(0.9)
Project Reserves		1.5	1.3	2.8	-	0.8	(2.0)
Total		217.8	-	217.8	208.7	211.9	(5.9)
I-880/SR-92 Interchange Reconstruction	**EA's 23317_, 01601_, and 01602_**						
Capital Outlay Support		28.8	-	28.8	32.1	55.0	26.2
Capital Outlay Construction							
BATA Funding		85.2	-	85.2	-	145.4	60.2
Non-BATA Funding		9.6	-	9.6	-	9.6	-
Subtotal		94.8	-	94.8	-	155.0	60.2
Capital Outlay Right-of-Way		9.9	-	9.9	8.3	15.0	5.1
Project Reserves		0.3	-	0.3	-	20.0	19.7
Total		133.8	-	133.8	40.4	245.0	111.2
Bayfront Expressway Widening	**EA's 00487_, 01511_, and 01512_**						
Capital Outlay Support		8.6	(0.3)	8.3	8.2	8.2	(0.1)
Capital Outlay Construction		26.5	-	26.5	24.9	26.5	-
Capital Outlay Right-of-Way		0.2	-	0.2	0.2	0.2	-
Project Reserves		0.8	0.3	1.1	-	1.1	-
Total		36.1	-	36.1	33.3	36.0	(0.1)
US 101/University Avenue Interchange Modification	**Non-Caltrans**						
Capital Outlay Support		-	-	-	-	-	-
Capital Outlay Construction		3.8	-	3.8	3.7	3.8	-
Total		3.8	-	3.8	3.7	3.8	-
Subtotal BATA Capital Outlay Support		358.3	18.6	376.8	365.5	408.2	31.4
Subtotal BATA Capital Outlay Construction		1,569.8	148.9	1,718.7	1,525.8	1,786.8	68.1
Subtotal Capital Outlay Right-of-Way		42.5	(0.1)	42.4	31.2	46.6	4.2
Subtotal Non-BATA Capital Outlay Support		14.0	1.1	15.1	16.7	17.0	1.9
Subtotal Non-BATA Capital Outlay Construction		92.4	-	92.4	82.9	103.3	10.9
Project Reserves		35.6	34.6	70.3	-	55.0	(15.3)
Total RM1 Program		**2,112.6**	**203.1**	**2,315.7**	**2,022.1**	**2,416.9**	**101.2**

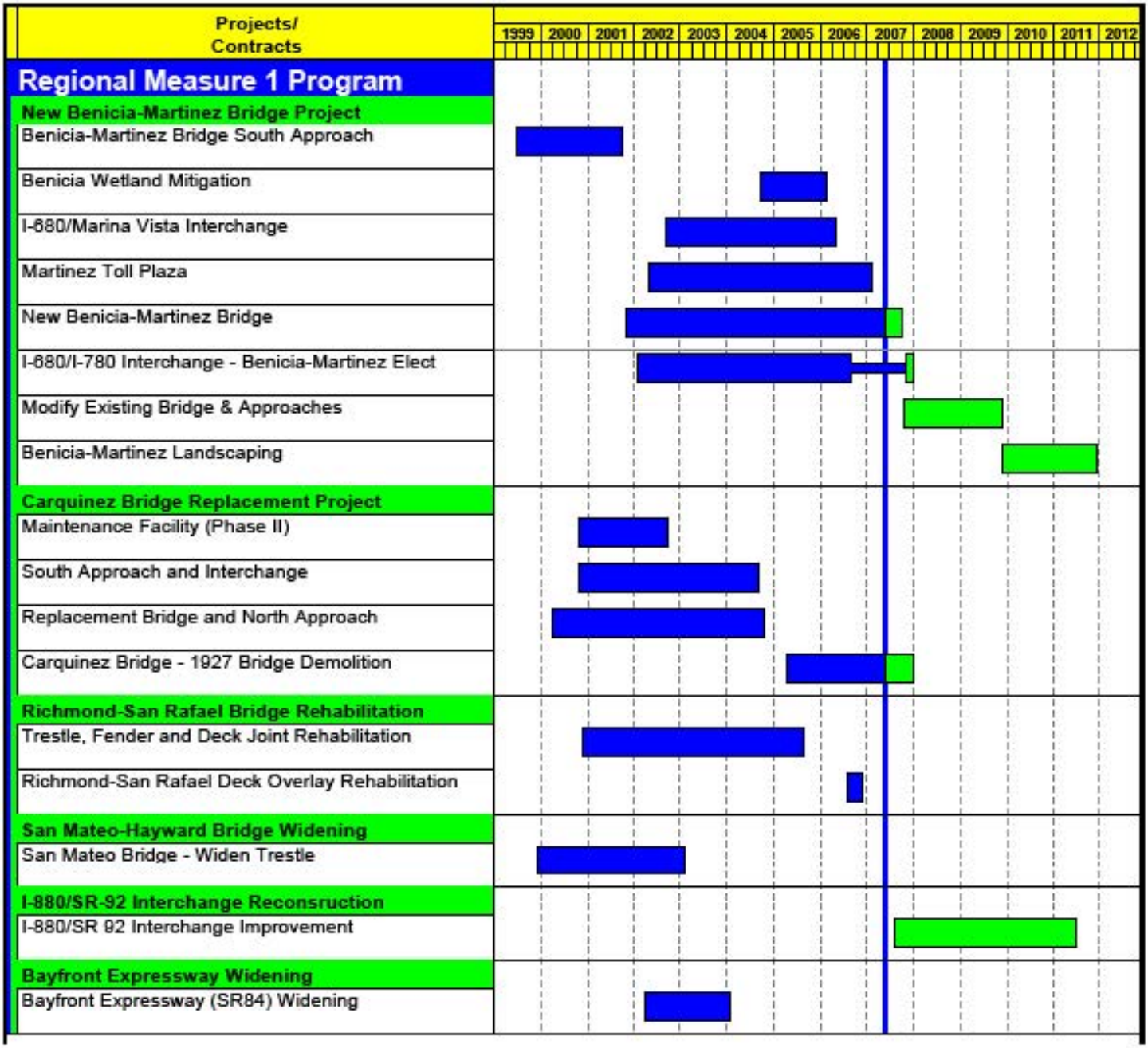
Notes:

[1] Richmond-San Rafael Bridge Trestle, Fender, and Deck Joint Rehabilitation Includes Non-TBSRA Expenses for EA 0438U_ and 04157_

[2] San Mateo-Hayward Bridge Widening Includes EA's 00305_, 04501_, 04502_, 04503_, 04504_, 04505_, 04506_, 04507_, 04508_, 04509_, 27740_, 27790_, 04860_

Note: Details may not sum to totals due to rounding effects.

Appendix E: Regional Measure 1 Program Summary Schedule



Appendix F: Glossary of Terms

AB144/SB 66 BUDGET: The planned allocation of resources for the Toll Bridge Seismic Retrofit Program, or subordinate projects or contracts, as provided in Assembly Bill 144 and Senate Bill 66, signed into law by Governor Schwarzenegger on July 18, 2005 and September 29, 2005, respectively.

BATA BUDGET: The planned allocation of resources for the Regional Measure 1 Program, or subordinate projects or contracts as authorized by the Bay Area Toll Authority as of June 2005.

APPROVED CHANGES: For cost, changes to the AB144/SB 66 Budget or BATA Budget as approved by the Bay Area Toll Authority Commission. For schedule, changes to the AB 144/SB 66 Project Complete Baseline approved by the Toll Bridge Program Oversight Committee, or changes to the BATA Project Complete Baseline approved by the Bay Area Toll Authority Commission.

CURRENT APPROVED BUDGET: The sum of the AB144/SB66 Budget or BATA Budget and Approved Changes.

COST TO DATE: The actual expenditures incurred by the program, project or contract as of the month and year shown.

COST FORECAST: The current forecast of all of the costs that are projected to be expended so as to complete the given scope of the program, project, or contract.

AT COMPLETION VARIANCE or VARIANCE (cost): The mathematical difference between the Cost Forecast and the Current Approved Budget.

AB 144/SB 66 PROJECT COMPLETE BASELINE: The planned completion date for the Toll Bridge Seismic Retrofit Program or subordinate projects or contracts.

BATA PROJECT COMPLETE BASELINE: The planned completion date for the Regional Measure 1 Program or subordinate projects or contracts.

PROJECT COMPLETE CURRENT APPROVED SCHEDULE: The sum of the AB144/SB66 Project Complete Baseline or BATA Project Complete Baseline and Approved Changes.

PROJECT COMPLETE SCHEDULE FORECAST: The current projected date for the completion of the program, project, or contract.

SCHEDULE VARIANCE or VARIANCE (schedule): The mathematical difference expressed in months between the Project Complete Schedule Forecast and the Project Complete Current Approved Schedule.

The following information is provided in accordance with California Government code Section 7550:

This document is one of a series of reports prepared for the Bay Area Toll Authority (BATA)/Metropolitan Transportation Commission (MTC) for the Toll Bridge Seismic Retrofit and Regional Measure 1 Programs. The contract value for the monitoring efforts, technical analysis, and field site works that contribute to these reports, as well as the report preparation and production, is $1,574,873.

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Item 4b: Draft 2nd Quarter Report Ending June 30, 2007

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE
CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** July 25, 2007

FR: Andrew Fremier, BATA Deputy Executive Director

RE: Agenda No. - 4b
Item- Progress Report
Draft Second Quarter Report Ending June 30, 2007

Cost:
N/A

Schedule Impacts:
N/A

Recommendation:
For Information / Approval

Discussion:
Attached, for information, are the Projected 2nd Quarter 2007 Report Production Schedule, which reflects the status of completed report tasks and the schedule for remaining actions, and the Draft Second Quarter Report Ending June 30, 2007.

The TBPOC is requested to grant the PMT authority to approve the Second Quarter Report Ending June 30, 2007 in its behalf after appropriate reviews and final comments on the proposed final draft are received.

Attachment:
Projected 2nd Quarter 2007 Report Production Schedule
Draft Second Quarter Report Ending June 30, 2007

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

2nd Quarter 2007 Report Production Schedule:

Action	Deadline
2nd Quarter 2007 Report: Legislated Deadline - August 14, 2007	
BAMC Begin Quarterly Report Development; Issue First Call for Input	Monday, June 18, 2007
BAMC Prepare Quarterly Report 1st Draft for PMT, BATA, Caltrans	***Monday, July 09, 2007***
PMT / BATA / Caltrans Review & Comment on 1st Draft	***Thursday, July 12, 2007***
BAMC Incorporate Comments: Produce 2nd Draft for TBPOC Review	Friday, July 13, 2007
TBPOC Review & Comment on 2nd Draft	Monday, July 16, 2007
Expenditure Update (Anticipated Date)	Monday, July 23, 2007
BAMC Incorporate Comments; Produce Proposed Final Draft for TBPOC and Agency	Tuesday, July 24, 2007
BAMC Issue Proposed Final Draft to TBPOC & Agency	Thursday, July 26, 2007
TBPOC and Agency Review / Comment on Proposed Final Draft	***Friday, August 03, 2007***
BAMC Incorporate Comments: Produce Advanced Final Draft + Table of Conflicting Comments	Wednesday, August 08, 2007
TBPOC Teleconference to make Final Comments and Resolve Conflicting Comments	Friday, August 10, 2007
BAMC Incorporate All Final Comments from TBPOC; Emails Final Version for Information	Monday, August 13, 2007
Produce & Issue Quarterly Report to Legislature & CTC	Tuesday, August 14, 2007

Toll Bridge Seismic Retrofit Program Report

TOLL BRIDGE PROGRAM
OVERSIGHT COMMITTEE

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

Draft

V. 2

Second Quarter Report

May 31, 2007

Table of Contents

Executive Summary

The Toll Bridge Program Oversight Committee (TBPOC) submits the 2007 Second Quarter Report ending June 30, 2007, for the Toll Bridge Seismic Retrofit Program (TBSRP) in accordance with Assembly Bill (AB) 144 and Senate Bill (SB) 66. This report provides the following:

1. Information on the progress of each project in the program.
2. Baseline budget for Capital Outlay (CO) and Capital Outlay Support (COS).
3. Current projected costs for CO and COS.
4. Expenditures to date.
5. Comparison of the baseline schedule to the March 2007 projected schedule.
6. Summary of the milestones achieved during the quarter.
7. Major risk assessment for the remaining projects.
8. Summary of expenses incurred by the TBPOC in performing its duties.

Major Milestones During the Second Quarter 2007

Significant progress on the completion of the seismic retrofit projects continued during this past quarter. Only one of the seven toll bridges in the TBSRP remains to be retrofitted. Appendix D includes a gallery of photos of construction activities on the bridge projects. The major milestones achieved during the quarter include:

- The San Francisco-Oakland Bay Bridge (SFOBB) West Approach Project is 81 percent complete as of June 20, 2007 and is on schedule to finish in August 2009. The demolition of the final 3000-foot section of the old I-80 freeway structure was completed mid April 2007, and was done on a compressed schedule from the as planned 110 days to 17 days. Major ongoing work during the quarter includes the rebuilding of the new EB 80 structure with pile and column installation continuing throughout the summer, with falsework installation to follow. An extensive public outreach effort continues and will be necessary until the Spring of 2008 for the construction of the EB80 adjacent to Stillman Street area. Harrison Off ramp falsework is complete and concrete for stem/soffit was poured in June 2007. Frame 7U temporary supports and falsework started in mid June and will continue through August 2007.

- The SFOBB East Span Seismic Replacement Project Skyway contract is expected to be completed in December 2007. Remaining work includes final post-tensioning of the bridge segments and spans, installation of cantilevered bicycle/pedestrian pathway and service platforms, electrical, polyester overlay, painting and punch list work.

- The SFOBB East Span Seismic Replacement Project Self-Anchored Suspension (SAS) Marine Foundation East Pier and Tower Pier (E2/T1) contract is on schedule to be completed by March 2008. At the East Pier (E2) foundation, all piles are complete and pile head connections have all been welded. At the Tower Pier (T1), all steel foundation casings and rock sockets have been installed. The basketball court-sized T1 footing box was set into place on March 17, 2007. The T1 bottom slab concrete has been placed and the bottom lift rebar cages for the E2 pier columns have been fabricated.

- For the SFOBB East Span Seismic Replacement Project SAS Superstructure contract, American Bridge/Flour (ABF), the prime contractor for the project, has mobilized staff to their field offices at Pier 7 in Oakland and in China. ABF and their subcontractors continue to prepare and submit requests for information and submittals, for Caltrans review and response. A final baseline schedule has been accepted by Caltrans. The contractor continues to finalize agreements with manufacturers, fabricators, suppliers and subcontractors. Design of the crane barge to be used to lift heavy tower and

Skyway Bridge Looking from the Yerba Buena Island

deck sections has been completed and barge fabrication is currently in progress in Oregon. Falsework pads for the W2 Capbeam on Yerba Buena Island has been completed and being erected. Zhenhua Port Machinery Company (ZPMC) of Shanghai, China, who was contracted to supply and fabricate all the major steel structures in SAS including the tower, orthotropic box girders, and bike paths, is currently setting up their facilities to begin fabrication of the SAS tower and deck sections. ZPMC has prepared initial test mockups of the bridge sections and plans to begin production fabrication later in the fall of 2007 as final shop drawing submittals are approved.

- For the SFOBB East Span Seismic Replacement Project Yerba Buena Island Detour contract, Caltrans is designing the East and West tie-ins from the existing bridge and tunnel to the detour structure. The construction of the tie-ins are being managed by Caltrans to be completed in conjunction with the SAS schedule to minimize impacts to the traveling public. Construction has also begun on advanced Yerba Buena Island Transition Structures (YBITS) foundation work. Foundation and column at Pier W3 were completed, while work on the foundation of W4L, as well as, the retrofitting of the upper deck approach to the Yerba Buena Island Tunnel are in progress. The upper deck approach superstructure will require a three day weekend long closure of the Bay Bridge to demolish the existing structure and roll in the replacement upper roadway. This is currently planned to occur during the Labor Day weekend of 2007.

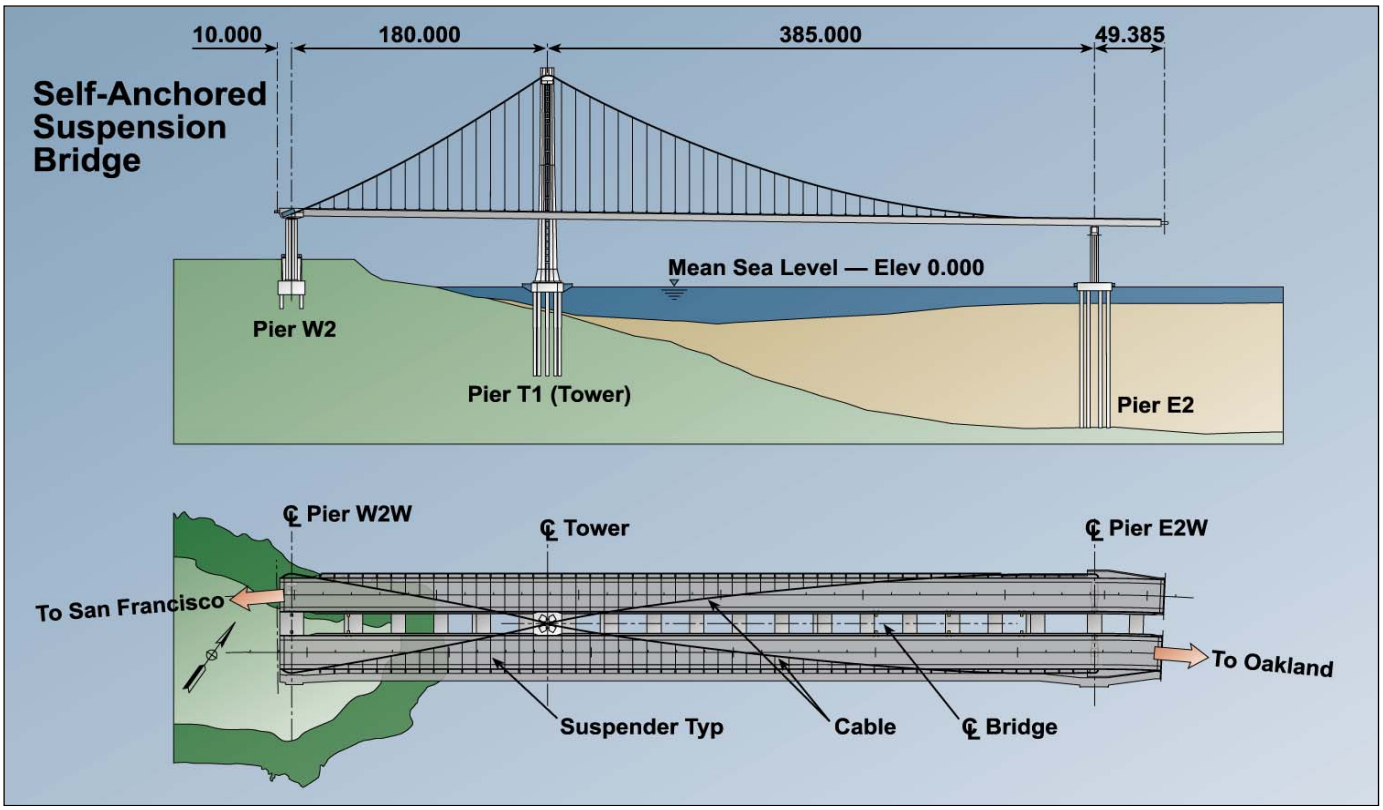
- The SFOBB East Span Seismic Replacement Project Oakland Touchdown (OTD) Submarine Cable contract was approved by Caltrans on January 11, 2007. The contract will replace the existing submerged electrical cable from Oakland to Treasure Island. Additional non-program funding to support allocation beyond the $9.6 million of available program funds has been made available by the Treasure Island Development Authority. The Contract is 43% complete as of June 20, 2007. Cables for this contract were shipped from Italy on June 4, 2007.

- The SFOBB East Span Seismic Replacement Project OTD #1 contract was advertised on February 26, 2007, and bids opened on June 5, 2007. There were 4 bids submitted, with MCM Construction submitting the apparent lowest bid. This contract will construct the westbound approach structure from the toll plaza to the new

Skyway and a significant portion of the eastbound approach structure. The contract is scheduled to be completed in October 2009.

- In March 2007, the TBPOC approved a number of changes to the Yerba Buena Island Detour contract to better integrate the detour work into the current project schedule and to reduce overall project risks by advancing Yerba Buena Island Transition Structures (YBITS) foundation work into the YBI Detour contract. These changes increased the YBI Detour contract budget by $202.5 million and decreased the YBITS contract by $23.2 million. The net project increase will be funded from the existing program contingency and does not change the overall Toll Bridge Seismic Retrofit Program budget.

Temporary Columns for the Yerba island Detour



SFOBB East Span SAS Project

Program Overview

Seven of the nine state-owned toll bridges were identified for seismic retrofit in the TBSRP:

1. Benicia-Martinez Bridge
2. Carquinez Bridge
3. San Mateo-Hayward Bridge
4. Vincent Thomas Bridge
5. San Diego-Coronado Bridge
6. Richmond-San Rafael Bridge
7. SFOBB (west span, west approach replacement, and east span replacement).

Seismic retrofit of these complex structures presents an extremely difficult engineering challenge and nowhere in the world has a bridge seismic safety program of this size been undertaken. Although the Dumbarton and the Antioch bridges were not included in the program, Caltrans is continuing to work on seismic vulnerability studies to assess the potential for necessary retrofit work on these structures. See discussion on page 29.

As shown in *Table 1-TBSRP Project Status*, a significant portion of the TBSRP is complete. Only the SFOBB west approach and new east span seismic replacement projects remain to be seismically retrofitted.

The Second Quarter 2007 forecast for those projects indicates that they will be completed within the current TBPOC approved cost and schedule estimates.*Tables 2 and 3* provide a summary of the cost, schedule, and status of all the TBSRP projects.

Table 1-TBSRP Project Status

Toll Bridge Seismic Retrofit Projects	Seismic Safety Status
San Francisco-Oakland Bay Bridge East Span Replacement	Construction
San Francisco-Oakland Bay Bridge West Approach Replacement	Construction
San Francisco-Oakland Bay Bridge West Span Seismic Retrofit	Complete
San Mateo-Hayward Bridge Seismic Retrofit	Complete
Richmond-San Rafael Bridge Seismic Retrofit	Complete
Carquinez Bridge Eastbound Seismic Retrofit	Complete
Benicia-Martinez Bridge Seismic Retrofit	Complete
San Diego-Coronado Bridge Seismic Retrofit	Complete
Vincent Thomas Bridge Seismic Retrofit	Complete

Table 2-Toll Bridge Seismic Retrofit Program—Cost Summary ($Millions)

Project	Work Status	AB 144 / SB 66 Budget (07/2005)	Approved Changes	Current Approved Budget (07/2007)	Actual Cost To Date (06/2007)	2nd Quarter 2007	At-Completion Variance	Cost Status
a	b	c	d	e = c + d	f	g	h = g - e	i
SFOBB East Span Replacement Project								
Capital Outlay Support		959.4	-	959.4	501.6	977.1	17.7	
Capital Outlay Construction								
Skyway	Construction	1,293.0	-	1,293.0	1,158.0	1,293.0	-	
SAS E2/T1 Foundations	Construction	313.5	-	313.5	224.9	313.5	-	
SAS Superstructure	Construction	1,753.7	-	1,753.7	270.1	1,767.4	13.7	
YBI Detour	Design/ Const	131.9	202.5	334.4	57.7	334.4	-	
YBI Transition Structures	Design	299.3	(23.2)	276.1	-	276.1	-	
Oakland Touchdown (OTD)		283.8	-	283.8	-	302.5	18.7	
OTD Submarine Cable	Pending Award				-	9.6	-	
OTD No. 1 (Westbound)	Design				-	226.5	-	
OTD No. 2 (Eastbound)	Design				-	62.0	-	
OTD Electrical Systems	Design				-	4.4	-	
Existing Bridge Demolition	Design	239.2	-	239.2	-	222.0	(17.2)	
Stormwater Treatment Measures	Construction	15.0	-	15.0	10.6	18.3	3.3	
East Span Completed Projects		90.3	-	90.3	89.3	90.3	-	
Right-of-Way and Environmental Mitigation		72.4	-	72.4	38.8	72.4	-	
Other Budgeted Capital		35.1	-	35.1	0.6	7.7	(27.4)	
Total SFOBB East Span Replacement Project		5,486.6	179.2	5,665.8	2,351.6	5,674.7	8.9	
SFOBB West Approach Replacement	Construction							
Capital Outlay Support		120.0	-	120.0	93.5	120.0	-	
Capital Outlay Construction		309.0	-	309.0	241.4	309.0	-	
Total SFOBB West Approach Replacement		429.0	-	429.0	334.9	429.0	-	
Richmond-San Rafael Bridge Retrofit	Construction							
Capital Outlay Support		134.0	(7.0)	127.0	126.3	127.0	-	
Capital Outlay Construction and Right-of-Way		780.0	(82.0)	698.0	666.0	698.0	-	
Total Richmond-San Rafael Bridge Retrofit		914.0	(89.0)	825.0	792.3	825.0	-	
Program Completed Projects	Complete							
Capital Outlay Support		219.8	-	219.8	219.4	219.8	-	
Capital Outlay Construction		705.6	-	705.6	698.1	705.6	-	
Total Program Completed Projects		925.4	-	925.4	917.5	925.4	-	
Miscellaneous Program Costs		30.0	-	30.0	24.7	30.0	-	
Program Contingency		900.0	(90.2)	809.8	-	800.9	(8.9)	
Total Toll Bridge Seismic Retrofit Program		8,685.0	-	8,685.0	4,332.4	8,685.0	-	

Within Approved Schedule and Budget

Potential Cost and Schedule Impacts: Likely future need for Program Contingency Allocation

Known Cost and Schedule Impacts: Request for Program Contingency Allocation forthcoming

Note: Details may not sum to totals due to rounding effects.

Table 3-Toll Bridge Seismic Retrofit Program—Schedule Summary

Project	AB 144 / SB 66 Project Complete Baseline (07/2005)	Approved Changes (Months)	Project Complete Current Approved Schedule (07/2007)	Project Complete Schedule Forecast (06/2007)	Schedule Variance (Months)	Schedule Status	Remarks
a	b	c	d= b + c	e	f = e – d	g	h
SFOBB East Span Replacement Project							
Skyway	Apr 07	8	Dec 07	Dec 07	-	●	.
SAS E2/T1 Foundations	Jun 08	(3)	Mar 08	Mar 08	-	●	
SAS Superstructure	Mar 12	12	Mar 13	Mar 13	-	●	See Note.
YBI Detour	Jul 07	36	Jun 10	Jun 10	-	●	
YBI Transition Structures	Nov 13	12	Nov 14	Nov 14	-	●	In March 2006, the TBPOC approved the split of the YBI contract into three contracts.
Oakland Touchdown (OTD)	Nov 13	12	Nov 14	Nov 14	-	●	
• OTD Submarine Cable	n/a		Jan 08	Jan 08	-	●	This contract was approved on January 11, 2007.
• OTD Westbound	n/a		Jan 10	Jan 10	-	●	Contract has been advertised with a bid opening planed on June 5, 2007
• OTD Eastbound	n/a		Nov 14	Nov 14	-	●	See Note.
Existing Bridge Demolition	Sep 14	12	Sep 15	Sep 15	-	●	See Note.
Stormwater Treatment Measures	Mar 08	-	Mar 08	Mar 08	-	●	Forecast based on actual award date and duration in Contractor's A+B bid.
Open to Traffic Date: Westbound	Sep 11	12	Sep 12	Sep 12	-	●	See Note.
Open to Traffic Date: Eastbound	Sep 12	12	Sep 13	Sep 13	-	●	See Note.
SFOBB West Approach Replacement	Aug 09	-	Aug 09	Aug 09	-	●	
Richmond-San Rafael Bridge							
• Seismic Retrofit	Aug 05	-	Aug 05	Oct 05	2	●	Seismic retrofit completed July 29, 2005. Formal acceptance of this contract on October 28, 2005. $89 million has been transferred to Program Contingency.
• Public Access Project	n/a	-	May 07	Sep 07	4	●	

Note: Schedules for selected projects and the Open to Traffic dates were extended by 12 months from the AB 144/SB 66 baseline schedule due to Addenda #5 and #7 on the SAS Superstructure contract in response to bidder inquiries and to reduce costs.

Program Costs

Baseline and Projected Budget

The 2005 AB 144/SB 66 baseline budget is $7.785 billion for CO and COS plus $900 million in program contingency, for a total baseline budget of $8.685 billion. The Second Quarter 2007 forecast for the program remains within the $8.685 billion budget. The Second Quarter 2007 forecast for the SFOBB East Span Project has increased to $5.675 billion due to a revised construction cost estimate on the OTD #1 and YBI Detour contracts.

Additional cost estimate and expenditure detail for the TBSRP are included in Appendices A-1 and A-2. The details of the cost estimates and expenditures for the SFOBB east span are shown in Appendix B.

West Approach

Table 4-Toll Bridge Seismic Retrofit Program Baseline (AB 144/SB 66) And Forecasts ($ million) To Be Updated

Contracts	AB 144 / SB 66 Baseline Budget	Approved Changes	Current Approved Budget	2nd Quarter 2007 Forecast	Difference from Current Approved Budget
Completed Projects					
Benicia-Martinez	177.8	-	177.8	177.8	-
Carquinez	114.2	-	114.2	114.2	-
San Mateo-Hayward	163.5	-	163.5	163.5	-
Vincent Thomas	58.5	-	58.5	58.5	-
San Diego-Coronado	103.5	-	103.5	103.5	-
SFOBB West Span	307.9	-	307.9	307.9	-
Ongoing Projects					
Richmond-San Rafael	914.0	(89.0)	825.0	825.0	-
SFOBB West Approach	429.0	-	429.0	429.0	-
SFOBB East Span	5,486.6	179.2	5,665.8	5,674.7	(8.9)
Miscellaneous Program Costs	30.0	-	30.0	30.0	-
Subtotal	7,785.0	90.2	7,875.2	7,884.1	(8.9)
Program Contingency	900.0	(90.2)	809.8	800.9	8.9
Total Program	8,685.0	-	8,685.0	8,685.0	-

Program Schedule

Baseline and Projected Schedule

Seismic retrofit on six of the seven toll bridges in the TBSRP is complete. These structures include the Benicia-Martinez, Carquinez, Richmond-San Rafael, San Mateo-Hayward, Vincent Thomas, and San Diego-Coronado bridges. Seismic retrofitting of the SFOBB west span was completed in June 2004. The SFOBB West Approach and East Span Seismic Replacement projects are currently under construction. The current June 2007 schedule calls for achieving seismic safety and opening to traffic the SFOBB new east span in 2013.

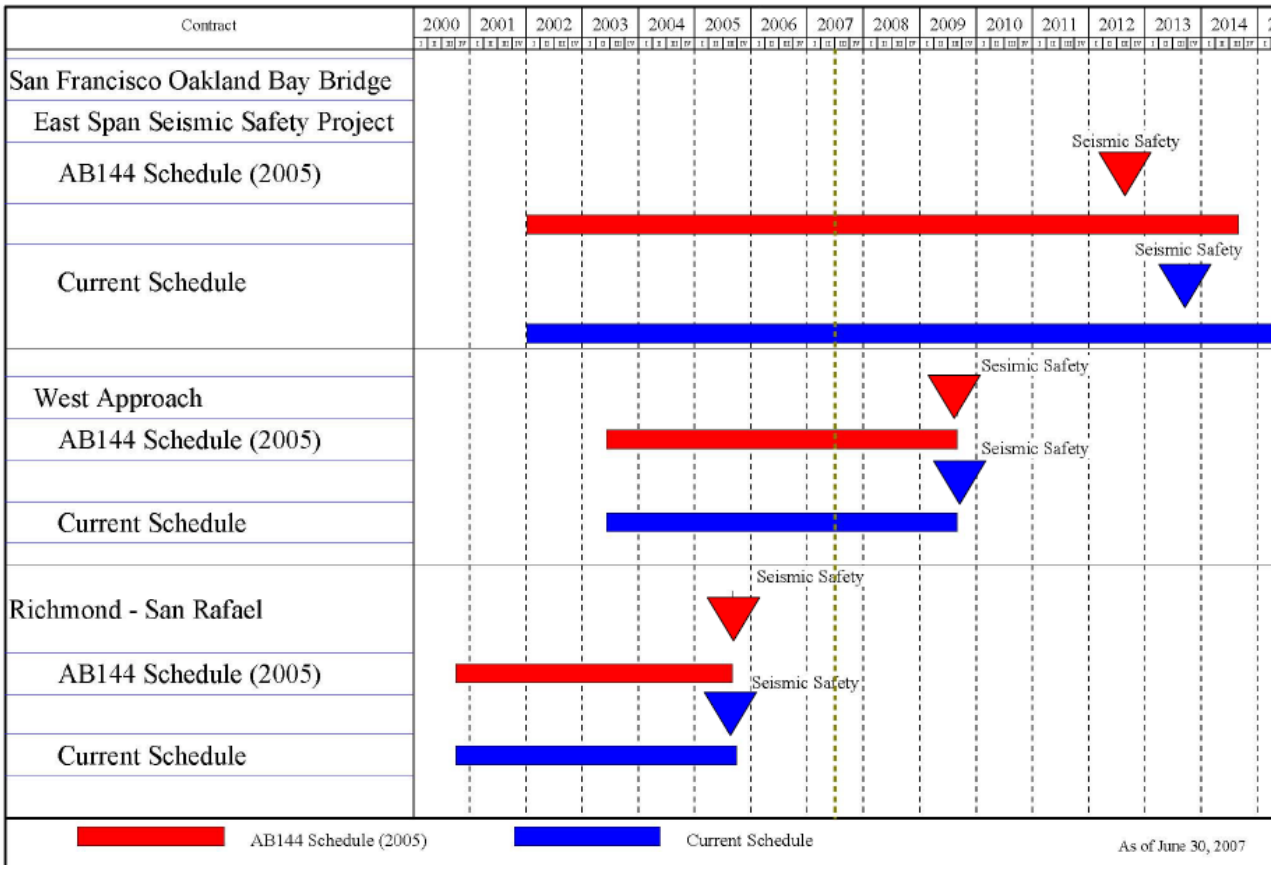
The 12 months of schedule extension was granted by addendum to the SFOBB East Span Seismic Replacement Project SAS contract based on bidder inquiries received during advertisements. While the 12 month schedule extension for the SAS has also extended the schedules for YBITS and OTD contracts accordingly, Caltrans is scheduling the contracts to accommodate the possibility of early SAS completion-based incentives also included in the SAS addendum.

On the YBI Detour contract, the TPBOC has approved a forecast completion extension to 2010 to reduce overall program risks by advancing work from the YBITS contracts into the SSD contract. The extension will not impact the open-to-traffic date for the new east span and facilitate possibilities to accelerate opening of the new bridge.

It is estimated that all of the construction activities for the SFOBB East Span Seismic Replacement project will be completed by 2015, marked by the planned demolition of the existing SFOBB east span. *Chart 1-Toll Bridge Seismic Retrofit Program Schedule*, shows the baseline, AB 144/SB 66 project schedule versus the projected completion schedules for the TBSRP projects under construction.

Chart 1-Toll Bridge Seismic Retrofit Program Schedule

Baseline AB 144/SB 66 vs. Projected Schedule



Program Funding and Financing

AB 144 established a funding level of $8.685 billion for the TBSRP. The bill specifies funding sources for the program, as shown in *Table 5-Program Budget.*

Table 5-Program Budget as of June 31, 2007 ($ Millions)

To be Updated	Budgeted	Funding Available & Contributions
Financing		
Seismic Surcharge Revenue AB 1171	2,282.0	2,282.0
Seismic Surcharge Revenue AB 144	2,150.0	2,150.0
BATA Consolidation	820.0	820.0
Subtotal - Financing	**5,252.0**	**5,252.0**
Contributions		
Proposition 192	790.0	789.0
San Diego Coronado Toll Bridge Revenue Fund	33.0	33.0
Vincent Thomas Bridge	15.0	6.9
State Highway Account[1][2]	745.0	745.0
Public Transportation Account[1][3]	130.0	90.0
ITIP/SHOPP/Federal Contingency	448.0	-
Federal Highway Bridge Replacement and Rehabilitation (HBRR)	642.0	500.0
SHA - East Span Demolition	300.0	
SHA - "Efficiency Savings"[4]	130.0	2.0
Redirect Spillover	125.0	
Motor Vehicle Account	75.0	75.0
Subtotal - Contributions	**3,433.0**	**2,240.9**
Total Funding	**8,685.0**	**7,492.9**
Allocated to date		**6,013.3**
Remaining Unallocated		**1,479.6**

[1] The California Transportation Commission adopted a new schedule and changed the PTA/SHA split on December 15, 2005.

[2] To date, $645 million has been transferred from the SHA to the TBSRP, including the full $290 million transfer scheduled by the CTC to occur in 2005-06. An additional $100 million has been expended directly from the account.

[3] To date, $90 million has been transferred from the PTA to the TBSRP, including the full $80 million transfer scheduled by the CTC to occur in 2005-06. Approximately $40 million remains to be transferred. Caltrans anticipates transfer of such balance in Fiscal Year 2006-07 as directed by the California Transportation Commission.

[4] To date, $2 million has been transferred from the SHA to the TBSRP, representing the commitment of "Efficiency Savings" for 2005-06 identifed under AB 144. Approximately $128 million remains to be distributed as scheduled by the CTC.

Notes: Program budget includes $900 million program contingency.

Funding Status

The program's financial status of revenues and expenditures is summarized in the table below, *Table 6-Toll Bridge Seismic Retrofit Program Financial Status.* The figures include the surcharge revenues collected, transfers from the SHA and the PTA, and expenditures from the Toll Bridge Seismic Retrofit Account (TBSRA) and the Seismic Retrofit Bond Act of 1996 (Proposition 192).

Table 6-Toll Bridge Seismic Retrofit Program Financial Status as of June 31, 2007 ($ Millions)

To be Updated

Revenues:		
Toll Surcharge[1]		687.9
SMIF Interest		97.9
Bond Revenue (Seismic Bond of 1996)		789.0
Bond Revenue (Toll Revenue Bonds)		1,062.0
Commercial Paper[2]		80.0
SANDAG		33.0
Vincent Thomas[3]		6.9
Federal Highway Bridge Replacement and Rehabilitation		500.0
Transfers to TBSRA:		
Motor Vehicle Account		75.0
State Highway Account[4]		745.0
Public Transportation Account[5]		90.0
State Highway Account "Efficiency Savings"[6]		2.0
	Total Revenues and Transfers	**4,168.7**
Expenditures:		
Capital Outlay		3,384.1
State Operations		948.3
	Total Expenditures	**4,332.4**
Encumbrances:		
Capital Outlay		1,732.2
State Operations		7.3
	Total Encumbrances	**1,739.5**
Total Expenditures and Encumbrances		**6,071.9**

(1) The Toll Surcharge is dedicated to repayment of bonds beginning September 1, 2003. Toll Surcharge shown here is only toll revenue collected prior to that date.

(2) $80 Million in Commercial Paper issued on or about April 5, 2005.

(3) No additional funding is expected from the Vincent Thomas Toll Revenue Account.

(4) To date, $645 million has been transferred from the SHA to the TBSRP, including the full $290 million transfer scheduled by the CTC to occur in 2005-06. An additional $100 million has been expended directly from the account.

(5) To date, $90 million has been transferred from the PTA to the TBSRP, including the full $80 million transfer scheduled by the CTC to occur in 2005-06. Approximately $40 million remains to be transferred. Caltrans anticipates transfer of such balance in 2006-07 as directed by the California Transportation Commission.

(6) To date, $2 million has been transferred from the SHA to the TBSRP, representing the commitment of "Efficiency Savings" for 2005-06 identifed under AB 144. Approximately $128 million remains to be distributed as scheduled by the CTC.

Program Financing

As discussed above, AB 144 consolidated the administration of all toll revenues collected on the state-owned Bay Area toll bridges and financing of the TBSRP under the jurisdiction of BATA. BATA has direct programmatic responsibilities for the administration of all toll revenues collected on the state-owned bridges in the Bay Area and responsibilities for financial management of the TBSRP program, including:

- Administrative responsibility for collection and accounting of all toll revenues.
- Authorization to increase tolls on the state-owned bridges by $1.00, effective January 1, 2007.
- Project level toll-setting authority as necessary to cover additional cost increases beyond the funded program contingency in order to complete the TBSRP.
- Assumption of funding all of the roadway and bridge structure maintenance from Caltrans once bridge seismic retrofit projects are completed.

In accordance with its responsibilities provided under the law, in September 2005, BATA adopted a finance plan for the TBSRP. The major components of the finance plan include:

- Issuing $6.2 billion in debt, including defeasance of $1.5 billion in outstanding State Infrastructure Bank bonds and commercial paper.
- Increasing tolls on the state-owned bridges by $1.00, (from $3.00 to $4.00 for two-axle vehicles), effective January 1, 2007.
- Securing the maximum amount of state funding early in the construction schedule to most efficiently use toll funds (see the following discussion concerning the CTC funding schedule).
- Locking in current interest rates to the extent possible in order to improve the chances that the entire toll program construction and the operations and maintenance can be delivered within the $4.00 auto toll level.

In September 2005, BATA approved a Finance Plan for the TBSRP and other toll bridge improvement programs dependent on toll revenues from the state-owned bridges. The finance plan called for $6.2 billion in new debt issuances, including defeasance of the existing outstanding I-Bank bonds. Consistent with the finance plan in December 2005, BATA approved the issuance of up to $1.0 billion of 2006 toll bridge revenue bonds in February 2006. The bond issuance will provide adequate cash flow to fund the SAS contract for the East Span Replacement project, which was awarded on May 3, 2006.

Furthermore, in March 2006, BATA approved the issuance of $1.2 billion in bonds to defease the I-Bank bonds approved in October 2005. Additionally, pursuant to the law, BATA held two public hearings- one in October and one in November 2005 - to receive public testimony regarding the proposed $1.00 seismic surcharge toll increase beginning on January 1, 2007 on the state-owned toll bridges in the Bay Area. BATA approved the toll increase on January 25, 2006.

Pursuant to AB 144, on September 29, 2005, the CTC adopted a schedule - revised in December 2005 - for the transfer of state funds to BATA to fund the TBSRP. The schedule contains the timing and sources of the state contributions, which begin Fiscal Year (FY) 2005-06 and distributes the contributions over the years of project construction to ensure a timely balance between state sources and the contributions from toll funds. In December 2005, the CTC re-adopted the schedule to reflect opportunities to maximize the use of available PTA funds and correct prior transfer transactions. The CTC's December 2005 revised schedule for the transfer of funds allows BATA to pledge the state

Aerial view of West Approach

fund contribution to the financing of the TBSRP per BATA's adopted finance plan. The CTC schedule is included in Appendix C.

In March 2007, BATA approved the issuance of $825 million in 2007 Toll Bridge Revenue Bonds. The financing will be used primarily to fund seismic retrofit projects. Upon issuance of the 2007 bonds, BATA's debt total will be $4.9 billion.

Project Status

Ongoing Construction Projects

SFOBB West Approach

The SFOBB west approach seismic retrofit project will remove and replace the west approach to the SFOBB, which includes all of the westbound mainline and most of the eastbound mainline from 4th Street to the SFOBB west anchorage, and all of the connecting entrances and exit ramps in downtown San Francisco. The construction work, which began in June 2003, is approximately 81 percent complete. Completion of this project is scheduled for 2009.

Upon completion of the retrofit project, the west approach mainline and ramps will have the same number of traffic lanes as before, but with improved highway geometrics. The mainline eastbound and westbound structures will be adjacent to each other at 4th Street and transition to a double-deck configuration with their own independent support system from Rincon Hill to the anchorage in order to tie into the existing SFOBB.

Milestones Achieved

The San Francisco-Oakland Bay Bridge (SFOBB) West Approach Project is 81 percent complete as of June 20, 2007 and is on schedule to finish in August 2009. The demolition of the final 3000-foot section of the old I-80 freeway structure was completed mid April 2007, and was done on a compressed schedule from the as planned 110 days to 17 days. Major ongoing work during this quarter includes, rebuilding of the new EB 80 structure, with pile and column installation continuing throughout the summer, continuing throughout the summer with falsework installation to follow. An extensive public outreach effort continues and will be necessary until the Spring of 2008 for the construction of the EB80 adjacent to Stillman Street area. Harrison Off ramp falsework is complete and concrete for stem/soffit was poured in June 2007. The deck pour is scheduled for July 2007. Frame 7U temporary supports and falsework started in mid June and will continue through August 2007.

Project Funding

The AB 144/SB 66 baseline budget totals $429 million for the project with $309 million for CO and $120 million for COS. See *Table 7-Baseline and Estimated Budget Need for SFOBB West Approach*

Table 7-Baseline and Estimated Budget Need for SFOBB West Approach ($ million)

	AB 144/ SB 66 Budget	2nd Quarter 2007 Forecast	Difference
COS	120.0	To be updated	-
CO	309.0	309.0	-
Total	429.0	429.0	-

Major Risk Issues

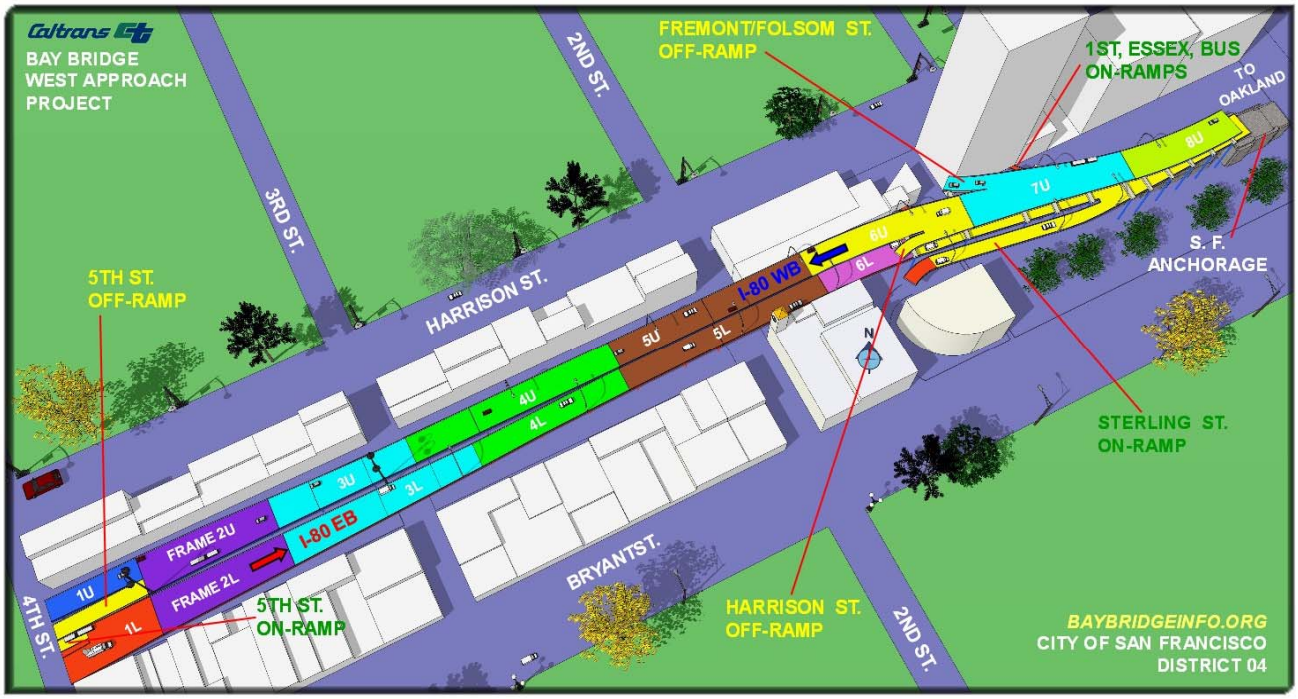
Caltran's west approach Risk Response Team is continuing with its efforts to manage project risks. Updated risk assessments have been regularly performed during the Second Quarter as a standard project management practice.

Lessons learned to this point in the project continue to be important aspects of the implementation plans designed to mitigate risk, for example:

- The aggressive informational campaigns have proven successful in keeping the public fully informed of upcoming demolition operations that would affect traffic, thereby mitigating adverse public perception. Regional and local information campaigns were launched during spring 2007 to proactively address public concerns related to upcoming work on the interim eastbound detour and subsequent demolition work.

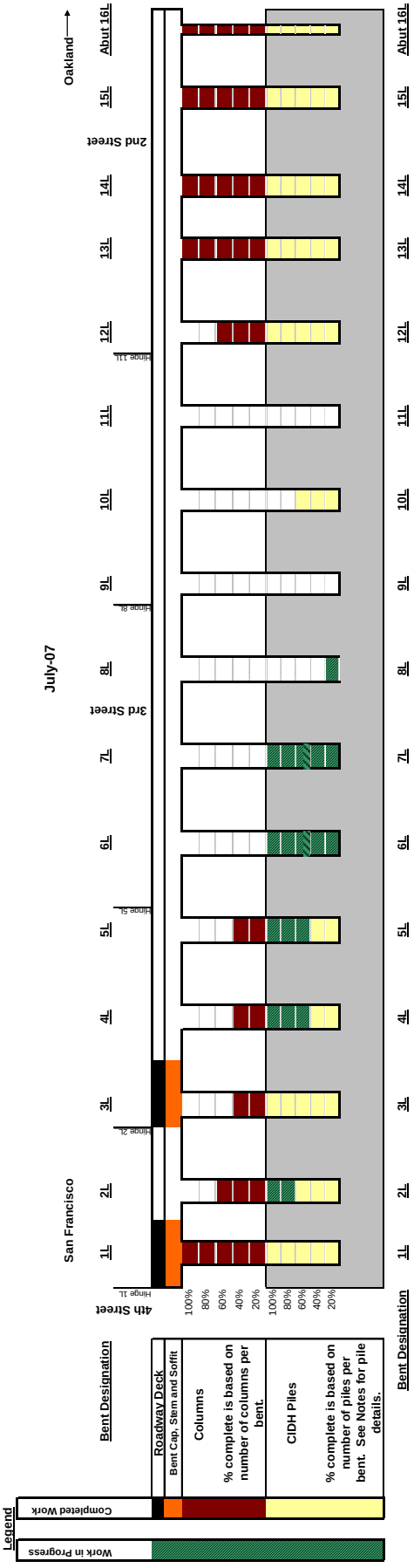
- Equipment and labor resources were increased during low traffic times such as nights and weekends. This strategy reduced inconveniences to the surrounding residents and businesses and minimized impact to the regional motorists while maintaining the level of production required for the project to remain on the target schedule.

- A high-priority risk issue currently being addressed by Caltrans concerns investigation and testing for the identification of pile anomalies that must be completed timely so as to avoid construction impact. To respond to this risk, Caltrans Construction staff coordinates closely with Structure Design and Caltrans Material Engineering and Testing Service (METS) staff daily on pile investigation and testing issues, and proactively monitors this effort. Tracking of the testing effort is done at the individual pile level of detail. Team participation in Risk Management meetings has proven to be valuable in addressing this issue.



West Approach New I-80 Eastbound Westbound Model (Under Construction)

SFOBB West Approach Retrofit Progress Diagram
Mainline Eastbound 80 Rebuilding



Notes:

1. Bents 1L and 2L each have 5 - 84" Cast In Drilled Hole (CIDH) piles.
2. Bents 3L through 5L each have 5 - 90" Cast In Drilled Hole (CIDH) piles.
3. Bents 6L through 8L each have 4 - 90" Cast In Drilled Hole (CIDH) piles.
4. Bents 9L through 15L each have 3 - 72" Cast In Drilled Hole (CIDH) piles.
5. Abutment 16L has 18 - 30" Cast In Drilled Hole (CIDH) piles.
6. Average Pile lengths are as follows:
   - Bents 1L through 3L = 90',
   - Bent 4L = 75'
   - Bent 5L = 80'
   - Bents 6L through 8L = 75'
   - Bent 9L = 60'
   - Bent 10L = 70'
   - Bents 11L and 12L = 73'
   - Bent 13L = 70'
   - Bents 14L and 15L = 67'
   - Abutment 16L = 40'
7. Items of work this chart does not include:
   - Lower Deck Retrofit
   - Sterling on-ramp reconstruction

SFOBB East Span Seismic Replacement

The SFOBB East Span Seismic Replacement project will be seismically retrofitted through the complete replacement of the existing span. The project includes construction of the Skyway portion of the bridge (See *SFOBB East Span Replacement Project* picture below), which consists of two parallel concrete structures, each approximately 1.3 miles in length; an SAS bridge consisting of a 510-foot tower supporting a bridge deck connecting the Skyway bridge to YBI, transition structures on YBI and on the east end of the bridge connecting to the toll plaza area, and demolition of the existing east span.

The SFOBB east span project now consists of 21 contracts. Construction of the Oakland Touchdown (OTD) Approach Structures and the Yerba Buena Island Transition Structures (YBITS) has been split into multiple contracts to facilitate construction flow and acceleration of work elements off the critical path for the completion of the new east span.

The current 21 SFOBB east span contracts are identified on the following pages: Eight contracts are **complete**:

- Interim Retrofit (Existing Bridge)
- East Span Retrofit (Existing Bridge)
- Pile Installation Demonstration
- OTD Geofill
- YBI Archaeology
- United States Coast Guard (USCG) Road Relocation on YBI
- SAS Land Foundations (W2)
- YBI Electrical Substation
- OTD Submarine Cable relocation

Table 8-SFOBB East Span Seismic Replacement Project Schedule Summary

Contract	AB 144/SB 66 Baseline Pro	Approved Changes	Current Approved Schedule	2nd Quarter 2007 Forecast Project Completion Date	Variance (Months)
Skyway	April 2007	8	December 2007	December 2007	-
YBI Detour*	July 2007	36	June 2010	June 2010	-
Stormwater Treatment Measures	March 2008	-	March 2008	March 2008	-
SAS E2/T1 Foundations	June 2008	(3)	March 2008	March 2008	-
Open to Traffic: Westbound	September 2011	12	September 2012	September 2012	-
SAS Superstructure	March 2012	12	March 2013	March 2013	-
Open to Traffic: Eastbound	September 2012	12	September 2013	September 2013	-
Oakland Touchdown (OTD)	December 2013	12	December 2014	December 2014	-
• OTD Submarine Cable	n/a		January 2008	January 2008	-
• OTD No. 1 (Westbound)	n/a		January 2010	January 2010	3
• OTD No. 2 (Eastbound)	n/a		November 2014	November 2014	-
YBI Transition Structure*	December 2013	12	November 2014	November 2014	-
Existing Bridge Demolition*	September 2014	12	September 2015	September 2015	-

Note: The new east span forecast to be fully open to traffic in September 2013. Construction activities will continue beyond that date to complete the project, including demolition of the existing structure.

Six contracts are under **construction**: Note that percent complete figures for construction contracts are based on actual payments made divided by the contract amount.

- Skyway contract (96 percent complete)
- The YBI Detour (51 percent complete)
- SAS Marine Foundations (E2/T1) (83 percent complete)
- SAS (19 percent complete)
- Stormwater Treatment Measures (78 percent complete)
- OTD Submarine Cable Relocation

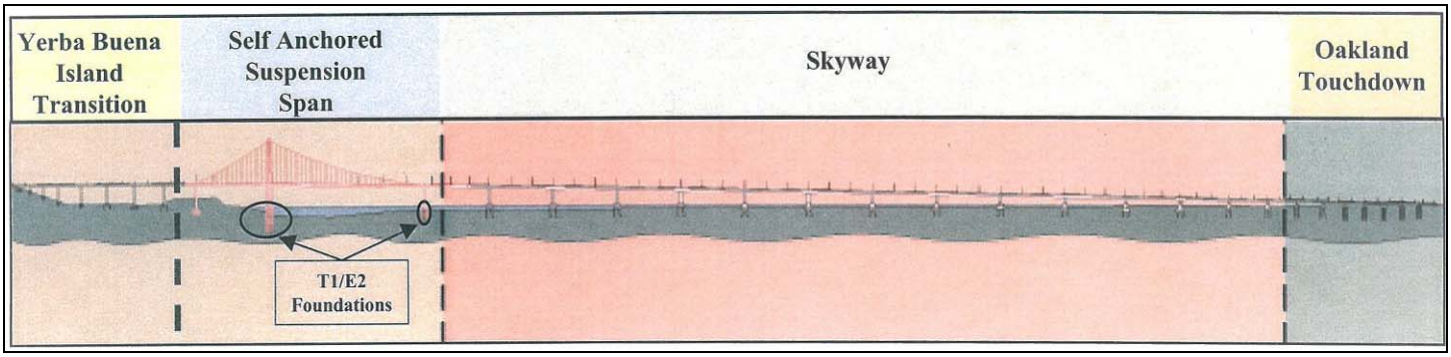
Seven contracts are in **design**:

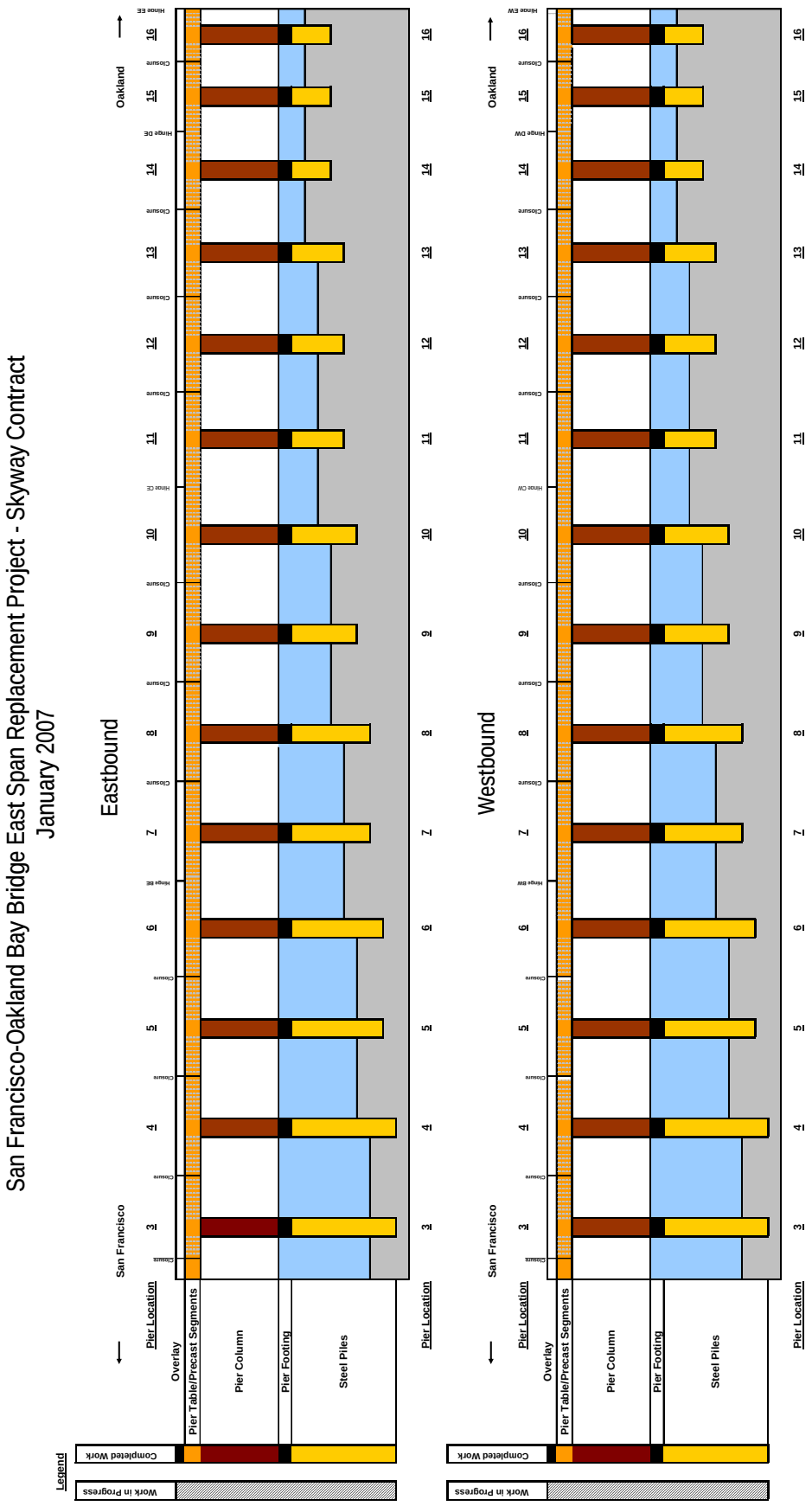
- OTD #1 contract: Caltrans opened four bids for the contract on June 5, 2007. Caltrans awarded the contract to MCM Construction on July 17, 2007.
- OTD #2 contract: The contract is planned to be advertised in summer 2010.
- OTD portions of the corridor electrical contract: This scope may be executed as a separate contract, or alternatively, may be included within OTD #2 contract and/or the other contracts within the east span corridor.
- YBITS #1 (design 80 percent complete to date)
- YBITS #2 (design 80 percent complete to date)
- YBITS #3 contract
- Existing Bridge Demolition design (ten percent complete to date)

The forecast completion date as compared to the AB 144/SB 66 baseline completion date for each of the major components of the SFOBB East Span Seismic Replacement project is shown in *Table 8-SFOBB East Span Seismic Replacement Project Schedule Summary* on page 16.

The approved East Span opening date has been extended by 12 months by the TBPOC through addendum issued on the SAS contract based on bidder inquiries received during advertisement. The current approved schedule does not include the potential for schedule reduction based on an early completion incentive on the SAS contract of six months that was also included in the addendum.

The completion of the Skyway contract has been revised from April 2007 to December 2007 as approved by the TBPOC due to a Contract Change Order executed with the Contractor that resolves a variety of construction issues. The schedule for the YBI Detour contract has been extended to take into account the 12-month change to the SAS contract schedule and the incorporation of additional work scope from the YBITS contract. This extension is not expected to impact the new east span open-to-traffic date.




San Francisco-Oakland Bay Bridge East Span Replacement Project - Skyway Contract
January 2007
Eastbound
Westbound
San Francisco
Oakland
Pier Location
Overlay
Pier Table/Precast Segments
Pier Column
Pier Footing
Steel Piles
Completed Work
Work In Progress
Legend

Milestones Achieved – East Span Contracts

- The Skyway contract is 96 percent complete as of June 2007. The foundation work is complete including the installation of the fenders around six of the pier footings. The eastbound and westbound structures are 100 percent complete with the erection of all 452 segments (refer to diagram on page 18). The final closure pour was completed in February, 2007.

- An overall settlement has been reached with the Contractor to resolve all cost and schedule impacts posed by claims related to hinge pipe beam fabrication, service platforms, electrical appurtenances, polyester concrete overlay, modular joints and other tasks to be completed that were known as of August 1, 2006. A time extension of 220 working days, extending the project completion date to December 2007, has been approved by the TBPOC. The change in schedule to the Skyway contract will not delay the open-to-traffic date for the new East Span project, nor will this settlement negatively impact the overall budget for the Skyway contract or the project. Various Notices of Potential Change (NOPCs) have been issued by the Contractor on behalf of their Steel Orthotropic Box Girder (SOBG) fabrication subcontractor concerning issues related to that work scope that has been completed. All of these NOPCs have been recommended to be heard by the Dispute Review Board.

- The E2/T1 contract is 83 percent complete as of June 2007. At the East Pier (E2), foundation pile driving has been completed. E2 footing frames have been welded to the piles. At the Tower Pier (T1), all steel foundation casings have been fabricated. All 13 rock sockets that tie the SAS tower foundation (T1) to bedrock have been installed. The T1 footing box was delivered and installed at the project site on March 17, 2007. The lightweight (LW) concrete has been placed in the inner cells of E2E. Rebar for the footing wall is in progress. The bottom lift rebar cages for the E2 Pier columns have been fabricated. Rebar for the top lift of the E2 Pier columns is in progress at Pier 7.

- The SFOBB East Span Seismic Replacement Project SAS Superstructure contract is 19 percent complete based on payments to the Contractor as of June 2007. The Contractor has mobilized staff to the field office at Pier 7 in Oakland. Development of various administrative submittals, including schedule updates, is continuing. A final baseline schedule has been submitted by the Contractor and was accepted by Caltrans.

- The Contractor has finalized agreements with various manufacturers, fabricators, suppliers and subcontractors, including Zhenhua Port Machinery Company (ZPMC), of Shanghai, China, to supply and fabricate all the major steel structures in the SAS. Caltrans is working to set up facilities and to organize resources in China that will ensure an effective Owner's presence in the steel fabrication shops operated by ZPMC. The design of the crane barge to be used to lift the heavy tower and deck sections has been completed and fabrication is in progress in Oregon. The falsework pads for the W2 Capbeam on the Yerba Buena Island have been completed. Caltrans is also taking risk mitigation measures to address potential issues during construction due to structural steel plate conflicts and welding methods.

Yerba Buena Island Contracts

- For the Yerba Buena Island (YBI) Detour contract, Caltrans and its consultants have assumed design responsibilities from the Contractor for the design of the East and West tie-ins from the existing bridge and tunnel to the detour structure. Completion of their design is being managed by Caltrans and is to be completed in conjunction with the SAS schedule to minimize impacts to the traveling public. The viaduct segment is being fabricated in South Korea.

- The YBITS #1 contract will construct structures necessary to connect the new SAS to the existing YBI tunnel. To minimize schedule and construction risk, TBPOC approved the option to accelerate portions of YBITS #1 work, including shifting critical path work to the YBI Detour contractor. The YBITS foundation work was added to the YBI Detour contract because foundation work is always the highest risk element of structure construction. Early construction of the foundations would significantly reduce risk to the east span corridor schedule. Preparation of final PS&E packages is currently underway.

- A need was identified to accelerate work on pier W3L due to the SAS contractor need for access to that area. The YBI Detour contractor, CC Myers, completed that work and the SAS contractor has been granted access to that area ahead of schedule.

- The YBITS #2 contract includes demolition of the YBI Detour temporary structure, completion of the new eastbound on-ramp, completion of the bike path section on YBI and reconstruction of local and affected facilities at YBI. Eastbound traffic will be placed on the new structure in this contract. The majority of the design work is complete. Preparation of detailed plans and quantity calculations are in progress. The decision on the accelerated work will impact design work on this contract.

- The YBITS #3 contract is for landscaping, and includes slope restoration, vegetation restoration and plant maintenance for the areas affected by YBI construction. A planting concept and preliminary plans have been developed for a majority of the area. Determination of the extent of the U.S. Coast Guard area to be landscaped is still pending. Development of the final plans has not been completed.

Oakland Touchdown Contracts

- The OTD Submarine Cable contract will replace the existing submarine electrical cable from Oakland to Treasure Island. The cable relocation contract will place a new electrical cable(s) between the East Bay and Treasure Island because the existing electrical cable providing power to the island is close to foundation work necessary for the construction of the OTD #1 contract, which was advertised in February 2007. On January 11, 2007, Caltrans approved a contract with Manson Construction for the submarine cable contract. Notice to proceed was issued on February 6, 2007. The cable is scheduled to be completely installed by July 25, 2007. Power switchover to the new cable is planned for July 30, 2007.

- The OTD #1 contract includes construction of all of the marine foundations, westbound bridge section and roadway approach for the section that connects the new Skyway portion to the roadway west of the Oakland Toll Plaza. Design work is complete. PS&E were submitted to the Caltrans Office Engineer on September 1, 2006. This contract was advertised to the bidders on February 26, 2007 and bids opened on June 5, 2007. Four proposals were submitted, with MCM Construction submitting the apparent lowest bid. Contract completion is scheduled for January 2010. The contract will include workaround specification language to minimize risks from a delayed submarine cable contract.

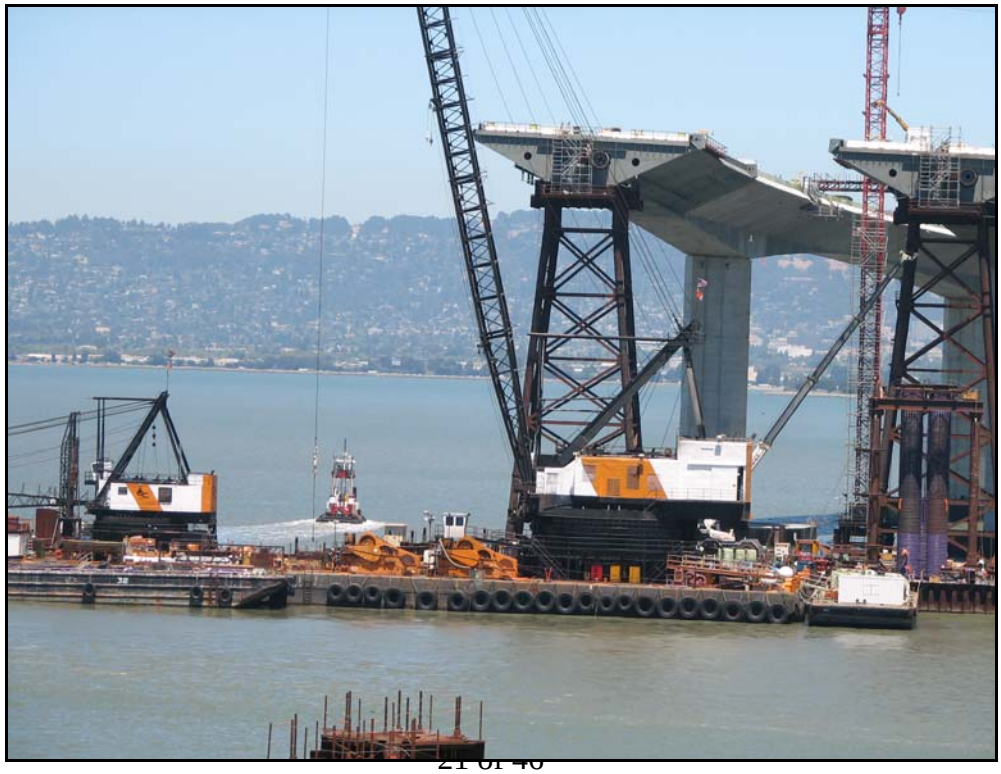
- The OTD #2 contract includes construction of the remaining eastbound bridge section and roadway approach for the section that connects the new Skyway portion to the roadway west of the Oakland Toll Plaza. This work will occur once the westbound traffic is shifted onto the new SAS. Design work for the structures portion of the OTD #2 contract is substantially complete. Design work on the roadway portion is ongoing.

- A fourth contract could incorporate most of the electrical elements from OTD, as well as from other segments of the east span into a single contract and is currently being scoped. The inclusion of this work into another existing contract is also being considered.

Other Contracts

- The Stormwater Treatment Measures contract is 78 percent complete as of June 2007 The Stormwater Project was required as part of the environmental mitigation package for the SFOBB Seismic Safety Project by the Regional Water Quality Control Board. The project will reduce the concentration of stormwater runoff pollutants including industrial chemicals, asbestos from brake pads, hydrocarbons, and heavy metals, from entering into the adjacent Emeryville Crescent. The Emeryville Crescent is a 558-acre tidal marsh and cove that supports up to 14,000 shorebirds and thousands of other birds including the endangered clapper rail, which nests and forages in the vegetative cover of the marsh. This area has been described as supporting the largest number of shorebird species regularly occurring at one place within San Francisco Bay (Bodega Bay Institute, 1978). The project will provide water treatment of at least 85% of the average annual runoff from a 155-acre shed area in the vicinity of the SFOBB Toll Plaza. By removing toxins from the SFOBB runoff, Caltrans will enhance the habitat quality of the Emeryville Crescent and by extension, the San Francisco Bay. Current work includes construction of the Bioretention basis, completion of the drainage systems along Emeryville crescent area, shoulder paving on WB 80 from Powell St. on ramp west towards Maritime off ramp, electrical work for pump stations, and highway lighting.

- Design on the Existing Bridge Demolition contract is 10 percent complete. Design work has been temporarily suspended to assign engineering resources to higher priority tasks, and will resume at a later time. The contract schedule completion date has been extended by 12 months due to a 12-month SAS contract extension.



E2 Foundation & Portion of the Skyway Bridge

Project Funding

Baseline and Projected Budget and Schedule

The AB 144/SB 66 baseline budget for the SFOBB east span is $5.486 billion with $4.527 billion for CO and $959.4 million for COS. The current approved budget for SFOBB east span is $5.666 billion with $4.707 billion for CO and $959.3 million for COS. This amount does not include program contingencies. See *Table 9-SFOBB East Span Replacement Cost Summary.*

The TBPOC re-evaluates project and contract cost forecasts continuously. The estimate-at-completion as of March 31, 2007, includes revised forecasts from AB 144/SB 66 budget, as follows:

- A forecast increase in the cost of COS to $977.1 million as a result of a detailed staffing and consultant contract cost forecast completed as of the end of the First Quarter 2007. This forecast includes considerations of revised and increased construction contract schedules as mentioned elsewhere in this report that require coverage by staff and consultants.
- A forecast $13.7 million increase for the SAS Superstructure contract to cover actions taken to encourage additional bidders for the project, including the bidder's stipend for the lowest three responsive bidders.
- A forecast $18.7 million increase in the CO for the OTD contract due to an approved Engineer's Estimate for the OTD #1 contract. The COS for the contract was also increased to cover the additional work to split the contract and to

Table 9-SFOBB East Span Replacement Cost Summary ($ Millions)

Contract	AB 144/SB 66 Budget	Approved Changes	Current Approved Budget	Cost To Date (03/2007)	2nd Quarter 2007 Forecast	Variance
a	b	c	d = b + c	e	f	g = f - d
Capital Outlay Support	959.4	-	959.4	487.6	977.1	17.7
Capital Outlay						
Skyway	1,293.0	-	1,293.0	1,140.5	1,293.0	-
SAS E2/T1 Foundations	313.5	-	313.5	203.6	313.5	-
SAS Superstructure	1,753.7	-	1,753.7	260.4	1,767.4	13.7
YBI South/South Detour	131.9	202.5	334.4	45.8	334.4	-
YBI Transition Structures	299.3	(23.2)	276.1	-	276.1	-
Oakland Touchdown	283.8	-	283.8	-	302.5	18.7
• OTD Submarine Cable				-	9.6	
• OTD Westbound				-	226.5	
• OTD Eastbound				-	62.0	
• OTD Electrical Systems				-	4.4	
Existing Bridge Demolition	239.2	-	239.2	-	222.0	(17.2)
Stormwater Treatment Measures	15.0	-	15.0	8.8	15.0	-
East Span Completed Projects	90.3	-	90.3	89.2	90.3	-
Right-of-Way and Environmental Mitigation	72.4	-	72.4	38.8	72.4	-
Other Budgeted Capital	35.1	-	35.1	0.6	11.0	(24.1)
TOTAL	5,486.6	179.2	5,665.8	2,275.3	5,674.7	8.9

Note: Details may not sum to totals due to rounding effects.

administer four separate contracts over a longer duration rather than the original single contract.

- A forecast $17.2 million decrease for the Bridge Demolition Contract due to a re-evaluation of the cost escalation rates for the project.

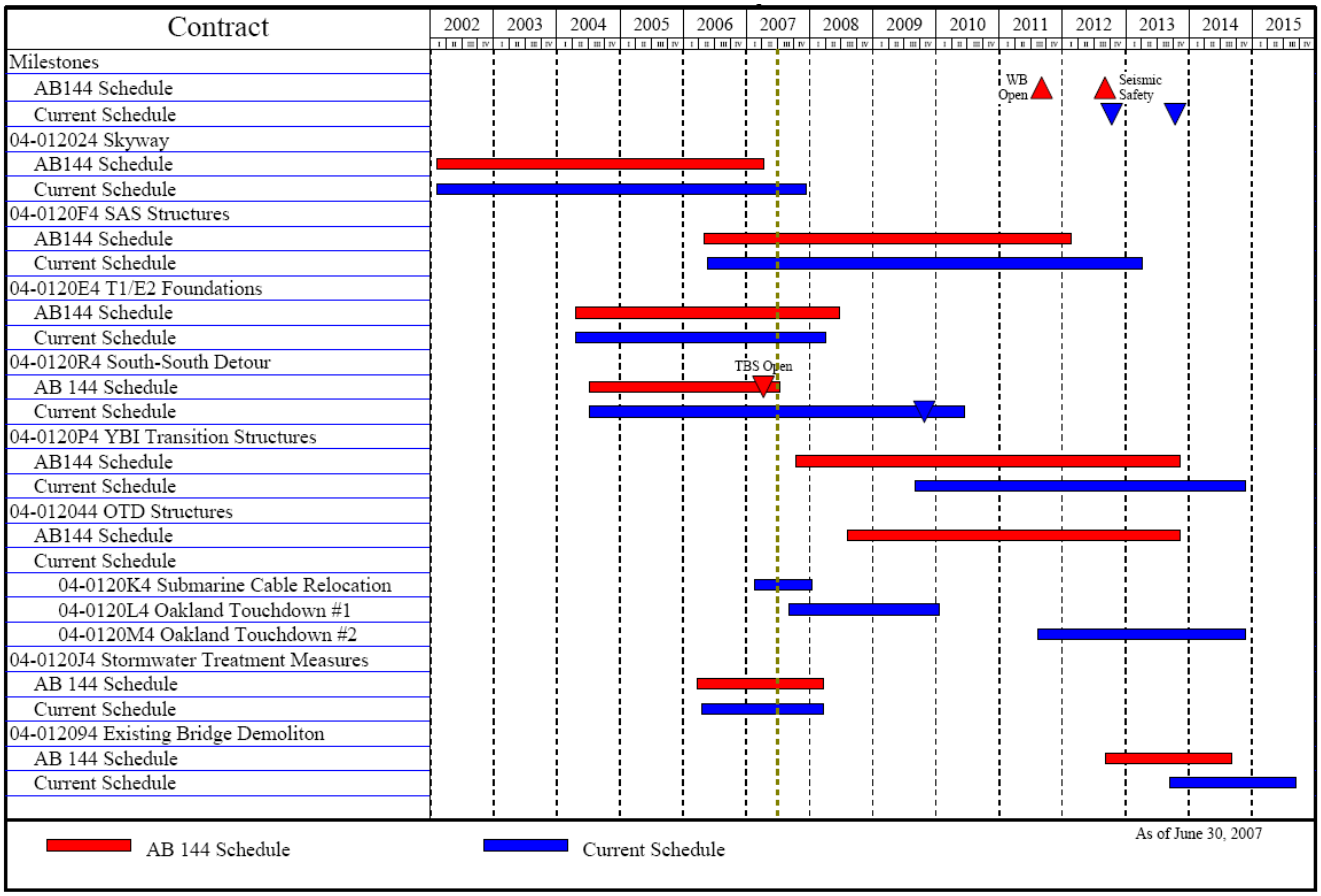
- All of the variances discussed above can be funded from a combination of other budgeted capital and Toll Bridge Seismic Retrofit Program Contingency. The forecast for the SFOBB east span has increased by $8.9 million to $5.675 billion.

- The current June 2007 schedule calls for achieving seismic safety and opening to traffic the SFOBB new east span in 2013. The 12 months of schedule extension was granted by addenda to the SFOBB East Span Seismic Replacement Project SAS contract based on bidder inquires received during advertisements.

- In March 2007, the TBPOC approved a number of changes to the YBI Detour contract to better integrate the detour work into the current project schedule and to reduce overall project risks by advancing YBITS foundation work into the SSD contract. These changes increased the overall YBI Detour contract budget by $202.5 million and decreased the YBITS contract by $23.2 million.

- While the 12 month schedule extension for the SAS has also extended the schedules for YBITS and OTD contracts accordingly, Caltrans is scheduling the contracts to accommodate the

Chart 2-San Francisco-Oakland Bay Bridge East Span Corridor Schedule Baseline AB 144/SB 66 vs. Current Projected



possibility of an early SAS completion based on incentives also included by the SAS addenda.

For the YBI Detour contract, the amount of delay to this contract is yet to be fully determined and is subject to analysis by Caltrans and negotiation with the Contractor. This delay is not expected to impact the open-to-traffic for the new east span.

It is estimated that all of the construction activities for the SFOBB East Span Seismic Replacement project will be completed by 2015, marked by the planned demolition of the existing SFOBB east span.

The comparison of the AB 144/SB 66 baseline schedule and the current projected schedule is shown in *Chart 2-SFOBB East Span Corridor Schedule, Baseline AB 144/SB 66 vs. Current Projected.* It should be noted that the schedules shown in *Chart 2* do not at this time account for the potential "worst-case" issues that may affect the schedule identified in the SFOBB East Span Seismic Retrofit Project Risk Management Plan.

Major Risk Issues

SFOBB East Span Project Replacement Risk Management Plan

Caltrans continues to implement comprehensive risk management on all SFOBB East Span Seismic Replacement Project contracts in accordance with AB 144. Currently, Caltrans and BATA have embarked on an initiative to manage risk jointly. Risk response efforts continue to focus on encouraging responsive bids for future contracts and mitigating the estimated cost/schedule impact of identified risks. See "Risk Management Program" on page 27 for more information.

Quarterly Environmental Compliance Highlights

SFOBB east span environmental tasks for the current quarter are focused on mitigation monitoring. All weekly, monthly, and annual compliance reports to resource agencies have been delivered on time with no comments from receiving agencies. Key successes this quarter include:

- Bird monitoring was conducted weekly in the active construction areas. In addition, American peregrine falcon and California clapper rail nest monitoring occurred. The East Span peregrine falcon pair successfully hatched two eggs on or about April 21, 2007. On May 15, biologists from the Santa Cruz Predatory Bird Research Group (SCPBRG) removed the two nestlings from the Pier E3 site. The nestlings, one male and one female, were taken to the SCPBRG facility for rearing and eventual release. The rationale for removing the nestlings was that they would have a low probability of successfully fledging from the Pier E3 site.

- Turbidity monitoring was conducted without incident in April during pile clean out at Pier E2 and in June during excavation on Treasure Island and at the Oakland Mole for the Navy submarine cable replacement project.

- Monitoring for herring spawning activity within the project construction limits began in December and will continue through March 31 each year. Physical monitoring in January 2007 during pile-drilling and decanting activities at Pier 1 did not detect any herring spawning within 200 meters of Caltrans construction operations.

- Environmentally Sensitive Area (ESA) buoys have been placed in the vicinity of Treasure Island to protect eelgrass from construction

activities for the Navy submarine cable project.

- On June 11, 2007, Caltrans submitted Amendment No. 17 to the San Francisco Bay Conservation and Development Commission (BCDC), requesting that the permit be amended to allow for an additional year of eelgrass monitoring at the North Basin eelgrass pilot program site. An additional year of monitoring will enable Caltrans to better assess the feasibility of continuing restoration efforts. Amendment No. 17 also requests a one-year time extension for commencement of hazardous waste and infrastructure removal at Skaggs Island. Currently, the United States Fish and Wildlife Service is in the process of procuring a Scope of Work and cost estimate for projected cleanup activities. Caltrans anticipates that the ensuing Scope of Work will facilitate the commencement of removal and cleanup activities on Skaggs Island by August 1, 2008; subsequently, Caltrans is requesting a one-year extension for initiation of these activities to August 1, 2008.

Completed Projects

Seismic retrofit and project close-out has been completed on the Benicia-Martinez, Carquinez, San Mateo-Hayward, Vincent Thomas, San Diego-Coronado toll bridges and on the west span of the SFOBB. See *Table 10-Cost Comparison AB 144/SB 66, First Quarter 2007 Forecast and Expenditures through March 2007 for Completed Projects.* The Richmond-San Rafael Bridge project expenditures have not been completely closed because Caltrans is in discussions with regulatory agencies regarding potential mitigations for impacts on fish in the project area.

Caltrans awarded a contract for the construction of a public access lot on the Marin side of the Richmond-San Rafael Bridge to comply with a Bay Conservation and Development Commission (BCDC) permit condition. The Richmond-San Rafael Public Access Project will provide public access to the Bay shoreline at the north end of the Richmond-San Rafael Bridge in Marin County. This contract will be completed in 2007.

E2 Foundation and Portion of Skyway

To close out the Richmond-San Rafael Seismic Retrofit Project, Caltrans faces potential exposures

To be Updated

Table 10-Cost Comparison AB 144/SB 66, Second Quarter 2007 Forecast and Expenditures through March 31, 2007 for Completed Projects ($ million)

Project	AB 144/ SB 66 Budget	Approved Changes	Current Approved Budget	Cost To Date (03/2007)	2nd Quarter 2007 Forecast	Variance
a	b	c	d = b + c	e	f	g = f - d
San Francisco-Oakland Bay Bridge West Span Seismic Retrofit Project	307.9	-	307.9	301.1	307.9	-
Carquinez Bridge Retrofit Project	114.2	-	114.2	114.2	114.2	-
Benicia-Martinez Bridge Retrofit Project	177.8	-	177.8	177.8	177.8	-
San Mateo-Hayward Bridge Retrofit Project	163.5	-	163.5	163.4	163.5	-
Richmond-San Rafael Bridge Retrofit Project	914.0	(89.0)	825.0	791.8	825.0	-
Vincent Thomas Bridge Retrofit Project	58.5	-	58.5	58.4	58.5	-
San Diego-Coronado Bridge Retrofit Project	103.5	-	103.5	102.6	103.5	-
TOTAL	1,839.4	(89.0)	1,750.4	1,709.3	1,750.4	-

Note: Details may not sum to totals due to rounding effects. Capital Outlay Support and Capital Outlay have been combined. Although seismic retrofit of the Richmond-San Rafael and San Diego-Coronado bridges are complete, environmental mitigation/monitoring work is still ongoing.

concerning the environmental mitigation for negative impacts on fish, which is currently being discussed with regulatory agencies. Final savings for the Richmond-San Rafael Bridge project will be based on the resolution of pending negotiations with environmental permitting agencies regarding the cost of pile driving mitigation. Initial project cost savings in the amount of $89 million have been transferred to the Toll Bridge Seismic Retrofit Program Contingency, as directed by the TBPOC.


Richmond–San Rafael Bridge Seismic Retrofit
Existing rock slope protection to remain
Remove existing loose concrete
Install new rock slope protection
Picnic Table
Trash Receptacle
Parking
SAN FRANCISCO BAY
Install new rock slope protection
(reduced elevation at ESA)
Pedestrian Bridge
Environmentally Sensitive Area (ESA)
Bench (Typ)
Install new rock slope protection
Pedestrian Pathway
Existing rock slope
protection to remain
40m
11m
18m
Existing right of way
Existing
Bus Stop
Sidewalk
FRANCISCO BLVD
Rte 580 NB
Rte 580 SB
LEGEND
Landscape
Rock slope protection
Revised Exhibit A
Public Access Area
BCDC Miligation – Permit No. 1-97, Amendment No. 3
April 6, 2006
0
20
40 Feet
SCALE
Caltrans
CTH966 | DISTRICT 4 | IVV MULTIMEDIA GRAPHICS SERVICES | D4IGDS

Risk Management Program

The following is a summary of risk management activities during the First Quarter of 2007.

Developments this Quarter

- Corridor Schedule Risk Analysis: The project schedules have been integrated into a corridor schedule for schedule risk analysis. The schedule has been updated according to the accepted SAS schedule. The schedule risk analysis is on-going with the participation of the Corridor Schedule Team.

- Corridor Schedule Team: The Corridor Schedule Team (CST) reviews, assesses and mitigates corridor schedule risks for the East Span. The CST reviewed several opportunities to enhance the schedule and provided recommendations to management regarding schedule decisions and risk mitigation:

    - Several Yerba Buena Island (YBI) Transition Structure foundations have been moved into the YBI Detour contract. This reduces the risk that construction of the foundations (inherently risky owing to potential differing site conditions) may cause a delay to the corridor because such work will be completed well in advance of when needed.

    - The careful phasing of the YBI Detour West Tie-in construction will complete this critical work well ahead of when the structure will be required, minimizing the number of bridge closures, and reducing the risk of delay. It replaces much of the existing viaduct near the tunnel portal, eliminating the risk of unforeseen problems during retrofit of an old structure.

    - A milestone was added to the OTD 1 contract documents for early completion of westbound access to the Skyway. This is intended to assure that the Self-Anchored Suspension (SAS) bridge contractor will have timely access to the SAS site via the Skyway.

    - The Corridor Schedule Team evaluated a request from the SAS contractor for additional work area on YBI to facilitate the construction of the W2 cap beam, temporary towers for the bridge deck on and near YBI, and cable installation. The Team recommended that the extra work area be granted to reduce the risk of delays arising from this work.

- Capital Outlay Support Risks: The Capital Outlay Support (COS) risk register contains support cost risks that affect all projects and incorporates from the project risk registers those risks that have an impact on COS. The risks were updated this quarter, including a revision of Caltrans overhead rate projections.

- Program-level Risks: The program-level risk register captures risks that are common to all projects. Many of the risks have been quantified this quarter and are included in the assessment of the adequacy of the Program Reserve.

- Corridor Contingency: Corridor contingency is the sum of the contingency allowance remaining on the projects. It is intended to cover project risks. On-going quantitative risk analysis assesses the adequacy of the corridor contingency, and any potential need to increase it.

- Adequacy of Reserves: AB144 requires Caltrans to regularly assess its reserves for risks and potential claims. Currently, there is a forecasted $800.9 million Program Reserve. Quantitative risk analysis is on-going to assess the combined effect of corridor contingency, COS risks and program-level risks. Results indicate that a draw on the Reserve may ultimately be necessary.

Risk Management Achievements on Contracts

- Skyway Contract: No significant schedule risks remain and there has been no increase in cost risk exposure. Outstanding Notices of Potential Claim are being resolved.

- West Approach: The project team has completed several risky work elements, such as the opening of the revised ST6D detour to traffic. The new lane alignment eliminates constructability issues associated with the temporary on-ramps and the potential for significant traffic operations difficulties.

- E2-T1 Foundations Contract: A number of risks have been reduced or retired as the work has progressed beyond the risks. The contract is unlikely to delay the SAS contract, affirming a schedule risk assessment about one year ago by Risk Management.

- Yerba Island Detour Contract: A well-defined plan has been completed with the contractor to mitigate risks to the planned bridge closure. Efforts are continuing to mitigate schedule risks to the next milestones.

- SAS Contract: Potential fabrication and quality assurance risks were investigated during visits to China, and mitigation options are under consideration. Caltrans is studying the contractor's request for availability of additional work area for cable installation. It has potential impacts on SAS work sequencing, work on the YBI Transition Structures, and the corridor schedule.

- Submarine Cable Relocation Contract: The cables have been manufactured and were shipped to the Bay Area in early July. Utility vaults at the Oakland Mole and on Treasure Island have been prepared for installation of the cable. A barge is scheduled to lay the two cables by July 25, 2007. The contractor plans to energize the new cable by July 30, 2007. Work will be completed in time to avoid impacting work on the Oakland Touchdown Westbound Contract.

Near-Term Risk Management Actions

The anticipated risk management activities over the next two quarters will focus on:

- Continuing the development and execution of appropriate and effective risk responses for all projects.
- Assessing COS, program-level, and corridor schedule risks.
- Evaluating potential draws on the Program Reserve.
- Further refining risk management procedures and processes.

Forecast near-term risk management activities are based on what is known and anticipated at this time. They remain subject to change as conditions, events, and priorities dictate.

Need Caption

Other Toll Bridges

Dumbarton and Antioch Bridges

State Route 84 crosses the southern region of San Francisco Bay between the cities of Newark to the east and East Palo Alto to the west. The Route consists of three lanes in each direction and an eight-foot bicycle/pedestrian lane. The AADT of the Route is near 81,000. The bridge is over 2 km in length and is positioned in an approximately normal geometry between two seismic faults which the USGS has reported to pose most of the significant seismic threat to the San Francisco Bay Area: the San Andreas Fault, some 15 km to the west of the bridge; and the Hayward Fault, some 13 km to the east of the bridge.

State Route 160 crosses the San Joaquin River between the city of Antioch and Sherman Island (leading to Rio Vista) via the Antioch Bridge. The Bridge carries a single lane of traffic in each direction. The AADT for the Route is slightly over 13,000 vehicles per day. The bridge is threatened by the Bird's Landing Seismic Zone, Cost Range/Sierra Nevada Boundary Zone and the San Andreas Fault.

Cost and Schedule

A preliminary cost estimate, schedule, and an initial risk analysis have been developed to complete a comprehensive seismic analysis for each bridge. The preliminary estimate and schedule were developed as a baseline assuming a complete geotechnical and geophysical investigation is required at each bridge.

Current Progress

These bridges are currently being evaluated for seismic safety and post-earthquake performance. Work is underway in three specific areas: seismology, geology and geotechnical engineering and bridge structural engineering.

In June 2006, BATA approved $17.8 million in funding to proceed with the comprehensive seismic analysis of the bridges. By September 2006, BATA entered into contract with a geotechnical and geophysical consultant to evaluate the bridges.

Work in the area of seismology is defining the seismic groundmotions used for design. Recommended Safety Evaluation (SE) level motions have been developed for both bridges and are currently under review by and external and independent Seismic Safety Peer Review Panel (SSPRP). SE motions represent future large earthquakes. Work in this area to be completed in the near future includes finalizing the SE motions, developing lower level Functional Evaluation (FE) motions, and multiple earthquake time-histories that can be used in the checking phase of the projects. Draft reports have been released.

Work in the area of geology and geotechnical engineering includes field drilling and studying of soil samples to identify soil types, locations and engineering properties. This work supports work in defining how the soil at the bridge sites move during earthquakes and how the rigidly the bridge's foundations are held in the soil. The drilling operations are complete at both bridge sites; information is being shared with the seismologic team and the bridge structure team. Draft reports have been released.

Work in the area of bridge structural engineering is underway for both bridges. The structures team to date has been collecting and evaluating structural information on the bridges, reducing that information for use in computer models of the bridges and initiating early computational runs of the models. Geological, geotechnical and seismological information from the work areas mentioned previously is being incorporated into the bridge evaluations. The design team, geologist, and earthquake engineer conducted a field review of the existing features of both bridges.

Summary of TBPOC Expenses

Pursuant to Streets and Highways Code Section 30952.1 (d), expenses incurred by Caltrans, BATA, and the California Transportation Commission (CTC) for costs directly related to the duties associated with the TBPOC are to be reimbursed by toll revenues. *Table 11-Toll Bridge Program Oversight Committee Actual Expenses: July 1, 2005 through March 31, 2007* shows expenses through March 31, 2007, for TBPOC functioning, support, and monthly and quarterly reporting.

To be Updated

Table 11-Toll Bridge Program Oversight Committee

Expenses: July 1, 2005 through March 31, 2007 ($ Millions)

Agency/Program Activity	Expenses
BATA	0.2
Caltrans	0.5
CTC	0.1
Reporting	1.2
Total Program	2.0

Appendices

A. TBSRP All Bridges AB 144/SB 66 Baseline Budget, Forecasts, and Expenditures through March 31, 2007 (A-1 and A-2).

B. TBSRP East Span Only AB 144/SB 66 Baseline Budget, Forecasts, and Expenditures through March 31, 2007.

C. CTC First Quarter Schedule.

D. Project/Contract Photographs.

Appendix A-1. (to be updated)

Toll Bridge Seismic Retrofit Program
AB 144/SB 66 Baseline Budget, Forecasts, and Expenditures Through June 31, 2007

($ millions)

Bridge	AB 144/SB 66 Baseline	TBPOC Current Approved Budget	First Quarter 2006 Forecast	Second Quarter 2007 Forecast	Variance (2nd Q07 - 1st Q06)	Expenditures Through Jun 2007
Benicia-Martinez						
Capital Outlay Support	38.1	38.1	38.1	38.1	-	38.1
Capital Outlay	139.7	139.7	139.7	139.7	-	139.7
Total	177.8	177.8	177.8	177.8	-	177.8
Carquinez						
Capital Outlay Support	28.7	28.7	28.7	28.7	-	28.8
Capital Outlay	85.5	85.5	85.5	85.5	-	85.4
Total	114.2	114.2	114.2	114.2	-	114.2
San Mateo-Hayward						
Capital Outlay Support	28.1	28.1	28.1	28.1	-	28.1
Capital Outlay	135.4	135.4	135.4	135.4	-	135.3
Total	163.5	163.5	163.5	163.5	-	163.4
Vincent Thomas						
Capital Outlay Support	16.4	16.4	16.4	16.4	-	16.4
Capital Outlay	42.1	42.1	42.1	42.1	-	42.0
Total	58.5	58.5	58.5	58.5	-	58.4
San Diego-Coronado						
Capital Outlay Support	33.5	33.5	33.5	33.5	-	33.2
Capital Outlay	70.0	70.0	70.0	70.0	-	69.4
Total	103.5	103.5	103.5	103.5	-	102.6
Richmond-San Rafael						
Capital Outlay Support	134.0	127.0	127.0	127.0	-	126.2
Capital Outlay	780.0	698.0	698.0	698.0	-	666.0
Total	914.0	825.0	825.0	825.0	-	792.2
West Span Retrofit						
Capital Outlay Support	75.0	75.0	75.0	75.0	-	74.8
Capital Outlay	232.9	232.9	232.9	232.9	-	226.3
Total	307.9	307.9	307.9	307.9	-	301.1
West Approach						
Capital Outlay Support	120.0	120.0	120.0	120.0	-	92.1
Capital Outlay	309.0	309.0	309.0	309.0	-	236.4
Total	429.0	429.0	429.0	429.0	-	328.5
SFOBB East Span						
Capital Outlay Support	959.4	959.4	977.1	977.1	-	493.6
Capital Outlay	4,492.1	4,671.3	4,546.8	4,686.6	139.8	1,821.6
Other Budgeted Capital	35.1	35.1	11.0	11.0	-	0.6
Total	5,486.6	5,665.8	5,534.9	5,674.7	139.8	2,315.8
Miscellaneous Program Costs	30.0	30.0	30.0	30.0	-	24.7
Subtotal Capital Outlay Support	1,463.2	1,456.2	1,473.9	1,473.9	-	956.0
Subtotal Capital Outlay	6,321.8	6,419.0	6,270.4	6,410.2	139.8	3,422.7
Subtotal Toll Seismic Retrofit	7,785.0	7,875.2	7,744.3	7,884.1	139.8	4,378.7
Program Contingency	900.0	809.8	940.7	800.9	(139.8)	-
Total Toll Seismic Retrofit Program	**8,685.0**	**8,685.0**	**8,685.0**	**8,685.0**	**-**	**4,378.7**

Notes: * Budget for Richmond-San Rafael Bridge include $16.9 million of deck joint rehabilitation work that's considered to be eligible for seismic retrofit program funding.
(Due to the rounding of numbers, the totals above are shown within $0.1).

Appendix A-2.

To Be Updated

Toll Bridge Seismic Retrofit Program - SAS Alternative
AB 144 Baseline Budget, Forecasts and Expenditures Through June 31, 2007

($ in millions)

Bridge	AB 144 Baseline Budget	TBPOC Current Approved Budget	Expenditures to date and Encumbrances as of Jun 2007 See Note (1)	Estimated Costs not yet Spent or Encumbered as of Jun 2007	Total Forecast as of Jun 2007 (Columns C +D)
Other Completed Projects					
Capital Outlay Support	144.9	144.9	144.7	0.2	144.9
Capital Outlay	472.6	472.6	473.4	(0.7)	472.7
Total	617.5	617.5	618.1	(0.5)	617.6
Richmond-San Rafael					
Capital Outlay Support	134.0	127.0	126.1	0.9	127.0
Capital Outlay	698.0	698.0	673.1	24.9	698.0
Project Reserves	82.0	-	-	-	-
Total	914.0	825.0	799.2	25.8	825.0
West Span Retrofit					
Capital Outlay Support	75.0	75.0	74.8	0.2	75.0
Capital Outlay	232.9	232.9	234.2	(1.3)	232.9
Total	307.9	307.9	309.0	(1.1)	307.9
West Approach					
Capital Outlay Support	120.0	120.0	91.8	28.2	120.0
Capital Outlay	309.0	309.0	299.8	9.2	309.0
Total	429.0	429.0	391.6	37.4	429.0
SFOBB East Span -Skyway					
Capital Outlay Support	197.0	197.0	161.2	35.8	197.0
Capital Outlay	1,293.0	1,293.0	1,238.1	54.9	1,293.0
Total	1,490.0	1,490.0	1,399.3	90.7	1,490.0
SFOBB East Span -SAS- Superstructure					
Capital Outlay Support	214.6	214.6	36.9	177.7	214.6
Capital Outlay	1,753.7	1,753.7	1,647.6	119.8	1,767.4
Total	1,968.3	1,968.3	1,684.5	297.5	1,982.0
SFOBB East Span -SAS- Foundations					
Capital Outlay Support	62.5	51.5	30.1	21.4	51.5
Capital Outlay	339.9	339.9	303.7	36.2	339.9
Total	402.4	391.4	333.8	57.6	391.4
Small YBI Projects					
Capital Outlay Support	10.6	10.6	10.2	0.4	10.6
Capital Outlay	15.6	15.6	16.2	(0.5)	15.7
Total	26.2	26.2	26.4	(0.1)	26.3
South/South Detour					
Capital Outlay Support	29.5	39.5	21.1	18.4	39.5
Capital Outlay	131.9	334.4	131.5	202.9	334.4
Total	161.4	373.9	152.6	221.3	373.9
YBI - Transition Structures					
Capital Outlay Support	78.7	78.7	13.3	65.4	78.7
Capital Outlay	299.4	276.1	0.1	276.0	276.1
Total	378.1	354.8	13.4	341.4	354.8
Oakland Touchdown					
Capital Outlay Support	74.4	74.4	24.2	67.9	92.1
Capital Outlay	283.8	283.8	9.5	293.0	302.5
Total	358.2	358.2	33.7	360.9	394.6
East Span Other Small Project					
Capital Outlay Support	212.3	213.3	196.1	17.2	213.3
Capital Outlay	170.8	170.8	89.0	57.6	146.6
Total	383.1	384.1	285.1	74.8	359.9
Existing Bridge Demolition					
Capital Outlay Support	79.7	79.7	0.3	79.4	79.7
Capital Outlay	239.2	239.2	-	222.0	222.0
Total	318.9	318.9	0.3	301.4	301.7
Miscellaneous Program Costs	30.0	30.0	24.9	5.1	30.0
Total Capital Outlay Support (2)	1,463.2	1,456.2	955.7	518.2	1,473.9
Total Capital Outlay	6,321.8	6,419.0	5,116.2	1,294.0	6,410.2
Program Total	**7,785.0**	**7,875.2**	**6,071.9**	**1,812.2**	**7,884.1**

(1). Funds allocated to project or contract for Capital Outlay and Support needs includes Capital Outlay Support total allocation for FY 06/07.
(2). Total Capital Outlay Support includes program indirect costs.
(Due to the rounding of numbers, the totals above are shown within $0.1).

Appendix B. To Be Updated

Toll Bridge Seismic Retrofit Program - SFOBB East Span Only
AB 144/SB 66 Baseline Budget, Forecasts, and Expenditures Through March 31, 2007

($ millions)

East Span Contract	AB 144/SB 66 Baseline	TBPOC Current Approved Budget See Note (1)	Fourth Quarter 2006 Forecast	First Quarter 2007 Forecast	Variance (1st Q07 - 4th Q06)	Expenditures Through Mar 2007
SFOBB East Span -Skyway						
Capital Outlay Support	197.0	197.0	197.0	197.0	-	159.8
Capital Outlay	1,293.0	1,293.0	1,293.0	1,293.0	-	1,140.5
Total	1,490.0	1,490.0	1,490.0	1,490.0	-	1,300.3
SFOBB East Span -SAS- E2/T1 Foundations						
Capital Outlay Support	52.5	41.5	52.5	41.5	(11.0)	20.2
Capital Outlay	313.5	313.5	313.5	313.5	-	203.6
Total	366.0	355.0	366.0	355.0	(11.0)	223.8
SFOBB East Span -SAS- Superstructure						
Capital Outlay Support	214.6	214.6	214.6	214.6	-	33.7
Capital Outlay	1,753.7	1,753.7	1,767.4	1,767.4	-	260.4
Total	1,968.3	1,968.3	1,982.0	1,982.0	-	294.1
SFOBB East Span -SAS- W2 Foundations						
Capital Outlay Support	10.0	10.0	10.0	10.0	-	9.2
Capital Outlay	26.4	26.4	26.4	26.4	-	25.8
Total	36.4	36.4	36.4	36.4	-	35.0
South/South Detour						
Capital Outlay Support	29.5	39.5	29.5	39.5	10.0	21.0
Capital Outlay	131.9	334.4	152.2	334.4	182.2	45.8
Total	161.4	373.9	181.7	373.9	192.2	66.8
YBI - Transition Structures						
Capital Outlay Support	78.7	78.7	78.7	78.7	-	13.3
Capital Outlay	299.3	276.1	318.5	276.1	(42.4)	-
Total	378.0	354.8	397.2	354.8	(42.4)	13.3
Oakland Touchdown (Total, including the following split contracts and prior-to-split expenses)						
Capital Outlay Support	74.4	74.4	92.1	92.1	-	23.9
Capital Outlay	283.8	283.8	302.5	302.5	-	-
Total	358.2	358.2	394.6	394.6	-	23.9
Oakland Touchdown Contract - Submarine Cable						
Capital Outlay Support	-	-	3.0	3.0	-	0.4
Capital Outlay	-	-	9.6	9.6	-	-
Total	-	-	12.6	12.6	-	0.4
Oakland Touchdown Contract No. 1 (Westbound)						
Capital Outlay Support	-	-	49.9	49.9	-	3.3
Capital Outlay	-	-	226.5	226.5	-	-
Total	-	-	276.4	276.4	-	3.3
Oakland Touchdown Contract No. 2 (Eastbound)						
Capital Outlay Support	-	-	15.8	15.8	-	0.2
Capital Outlay	-	-	62.0	62.0	-	-
Total	-	-	77.8	77.8	-	0.2
Oakland Touchdown Contract - Electrical Systems						
Capital Outlay Support	-	-	1.4	1.4	-	0.1
Capital Outlay	-	-	4.4	4.4	-	-
Total	-	-	5.8	5.8	-	0.1

Appendix B. (Cont'd.) To Be Updated

Toll Bridge Seismic Retrofit Program - SFOBB East Span Only
AB 144/SB 66 Baseline Budget, Forecasts, and Expenditures Through March 31, 2007

($ millions)

East Span Contract	AB 144/SB 66 Baseline	TBPOC Current Approved Budget See Note (1)	Fourth Quarter 2006 Forecast	First Quarter 2007 Forecast	Variance (1st Q07 - 4th Q06)	Expenditures Through Mar 2007
YBI/SAS (Archeology)						
Capital Outlay Support	1.1	1.1	1.1	1.1	-	1.1
Capital Outlay	1.1	1.1	1.1	1.1	-	1.1
Total	2.2	2.2	2.2	2.2	-	2.2
YBI - USCG Rd Relocation						
Capital Outlay Support	3.0	3.0	3.0	3.0	-	2.7
Capital Outlay	3.0	3.0	3.0	3.0	-	2.8
Total	6.0	6.0	6.0	6.0	-	5.5
YBI - Substation and Viaduct						
Capital Outlay Support	6.5	6.5	6.5	6.5	-	6.4
Capital Outlay	11.6	11.6	11.6	11.6	-	11.3
Total	18.1	18.1	18.1	18.1	-	17.7
Oakland Geofill						
Capital Outlay Support	2.5	2.5	2.5	2.5	-	2.5
Capital Outlay	8.2	8.2	8.2	8.2	-	8.2
Total	10.7	10.7	10.7	10.7	-	10.7
Pile Installation Demonstration Project						
Capital Outlay Support	1.8	1.8	1.8	1.8	-	1.8
Capital Outlay	9.2	9.2	9.2	9.2	-	9.2
Total	11.0	11.0	11.0	11.0	-	11.0
Existing Bridge Demolition						
Capital Outlay Support	79.7	79.7	79.7	79.7	-	0.3
Capital Outlay	239.2	239.2	222.0	222.0	-	-
Total	318.9	318.9	301.7	301.7	-	0.3
Stormwater Treatment Measures						
Capital Outlay Support	6.0	8.0	7.0	8.0	1.0	6.4
Capital Outlay	15.0	15.0	15.0	15.0	-	8.8
Total	21.0	23.0	22.0	23.0	1.0	15.2
Right-of-way and Environmental Mitigation						
Capital Outlay Support	-	-	-	-	-	-
Capital Outlay	72.4	72.4	72.4	72.4	-	38.8
Total	72.4	72.4	72.4	72.4	-	38.8
Sunk Cost - Existing East Span Retrofit						
Capital Outlay Support	39.5	39.5	39.5	39.5	-	39.5
Capital Outlay	30.8	30.8	30.8	30.8	-	30.8
Total	70.3	70.3	70.3	70.3	-	70.3
Environmental Phase (Expended)						
Capital Outlay Support	97.7	97.7	97.7	97.7	-	97.7
Project Expenditures, Pre-splits						
Capital Outlay Support	44.9	44.9	44.9	44.9	-	44.9
Non-project Specific Costs						
Capital Outlay Support	20.0	19.0	19.0	19.0	-	3.2
Subtotal East Span Capital Outlay Support	959.4	959.4	977.1	977.1	-	487.6
Subtotal East Span Capital Outlay and Sunk Costs	4,492.1	4,671.3	4,546.8	4,686.6	139.8	1,787.1
Other Budgeted Capital	35.1	35.1	11.0	11.0	-	0.6
Total SFOBB East Span	**5,486.6**	**5,665.8**	**5,534.9**	**5,674.7**	**139.8**	**2,275.3**

(1) Current contract allotment to install two submarine electrical cables is $11.5 million. Additional non-program funding to support this allocation beyond the $9.6 million of available programs funds has been made available by the Treasure Island Development Authority.
(Due to the rounding of numbers, the totals above are shown within $0.1).

Appendix C.

CTC TBSRP Contributions
Adopted December 2005

Schedule of Contributions to the Toll Bridge Seismic Retrofit Program ($ million)

Source	Description	2005-06 (Actual)	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Total
AB 1171	SHA	290									290
	PTA	80	40								120
	Highway Bridge Replacement and Rehabilitation (HBRR)	100	100	100	42						342
	Contingency				1	99	100	100	148		448
AB 144	SHA*	2	8				53	50	17		130
	Motor Vehicle Account (MVA)	75									75
	Spillover		125								125
	SHA**									300	300
	Total	547	273	100	43	99	153	150	165	300	1830

** Caltrans Efficiency Savings*

*** SFOBB East Span Demolition Cost*

Appendix D.

Project/Contract Photographs

SFOBB East Span Replacement Project

Skyway Contract

Bike path rail

Bridge Rail Erection

Concrete Finishing of the Soffit

Sandblasting Soffit

Skyway Contract (Cont'd.)

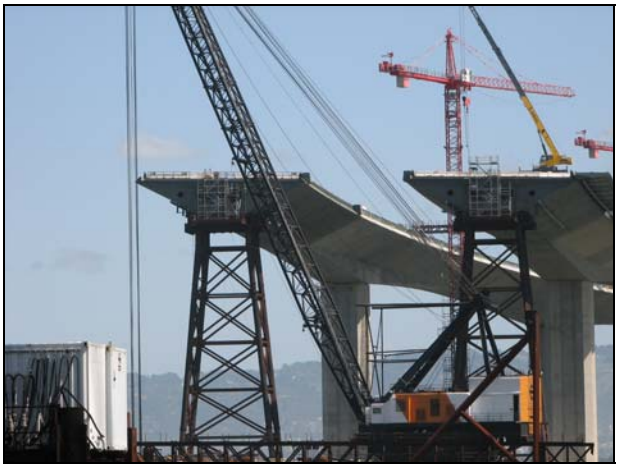
Dismantling tower crane

Deck Overlay

SE2 &T1 Foundation, with Skyway at the Background1

Skyway Orthotropic Box Girder

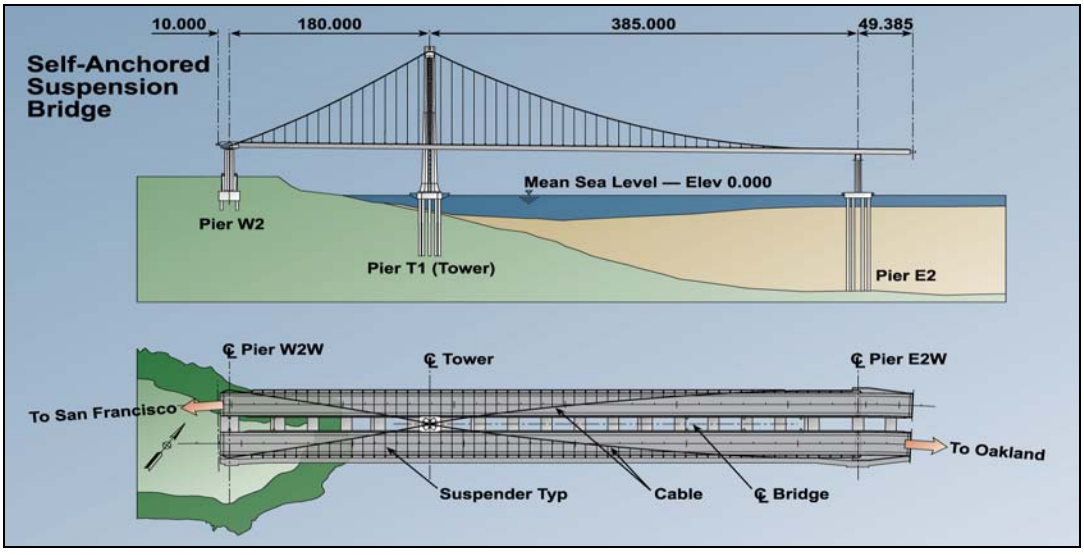
Skyway Looking East (one)



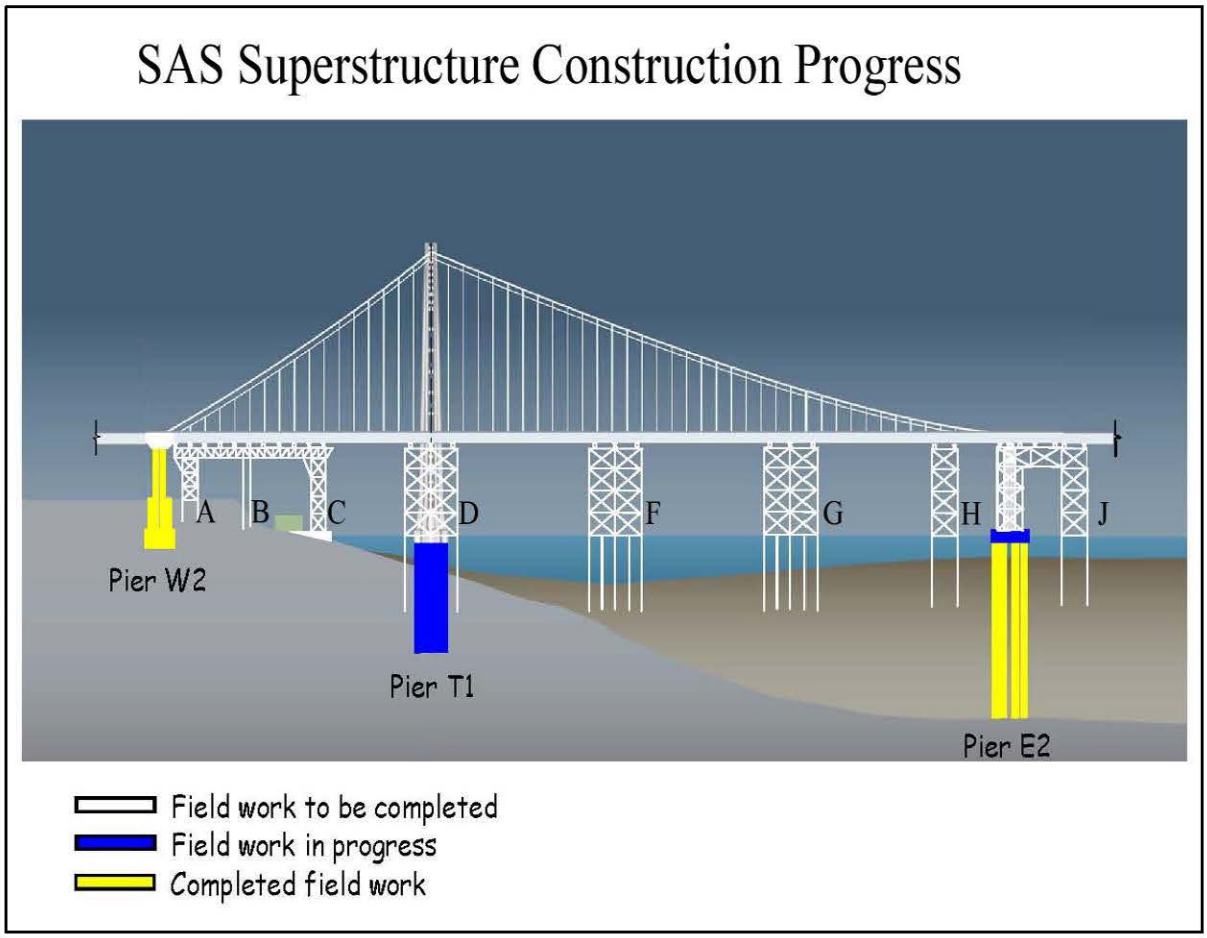
Skyway Looking East (two)

SAS Superstructure Contract

SAS Superstructure Artist Rendition



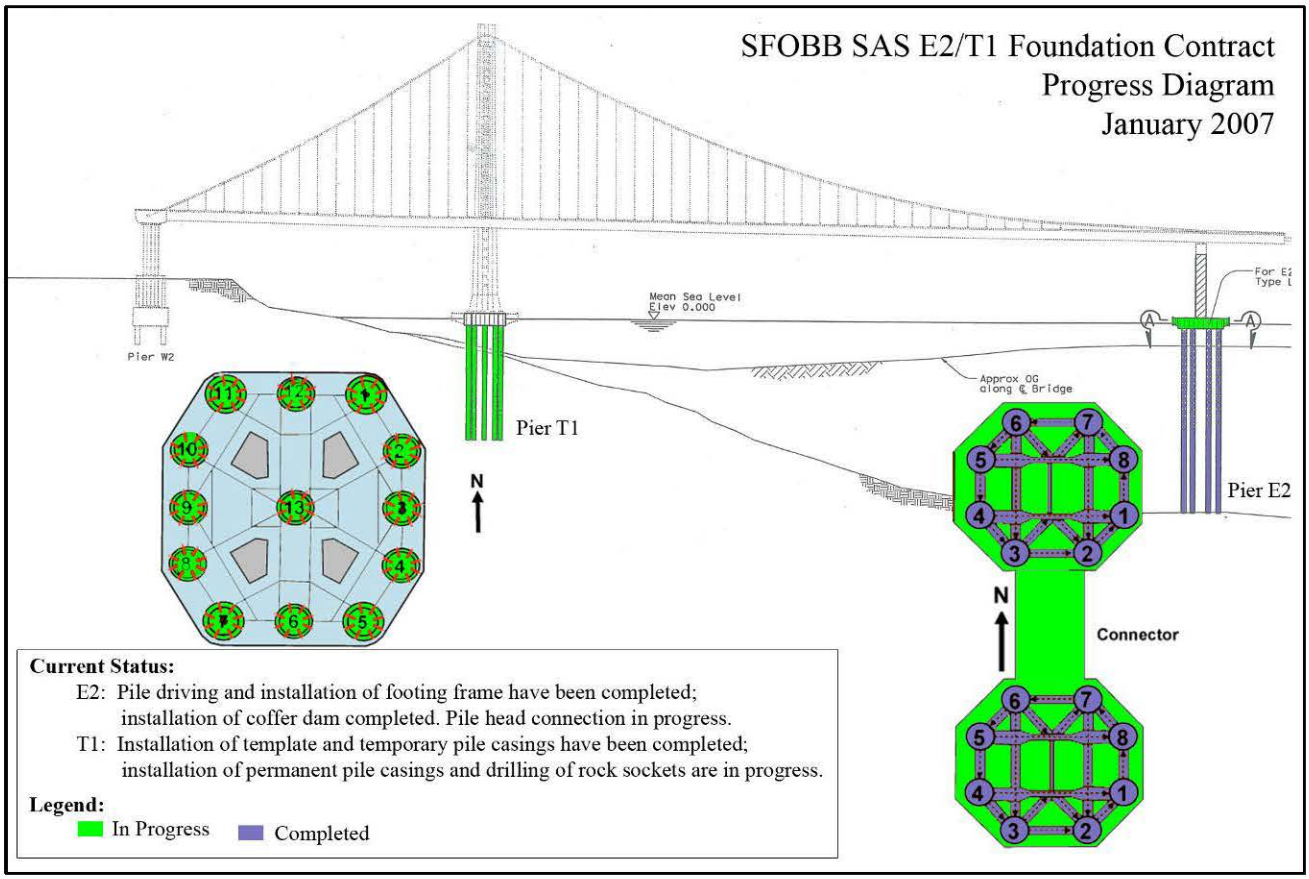
SAS Superstructure Contract (Cont'd.)



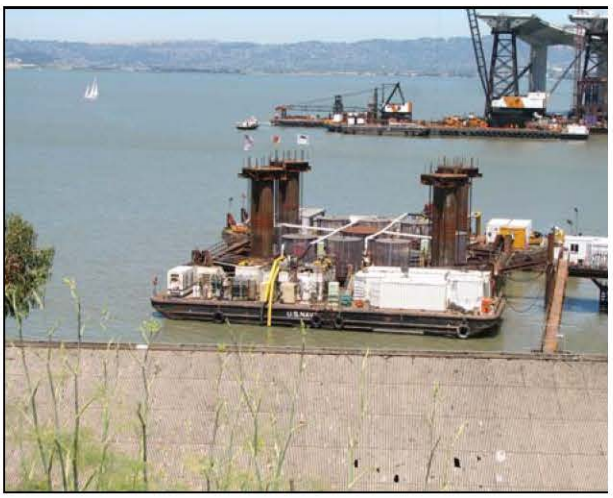
W2 & W3 Bents for the Transition Structure

W2 Bent for the Transition Structure

SAS E2/T1 Foundations Contract



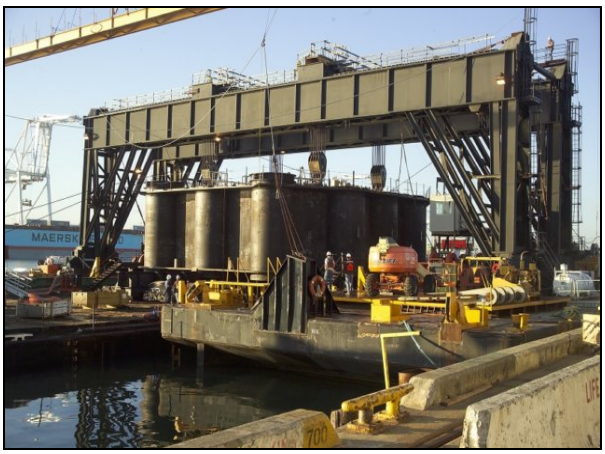
E2 Foundation & Portion of the Skyway Bridge



T1 Foundation

SAS E2/T1 Foundations Contract (Cont'd.)

T1 = Foundation for the 530-foot steel tower
E2 = Eastern Support of the suspension roadway
W2 = Western Support of the suspension roadway



T1 – Footing Box

T1 - Bottom Slab Concrete

YBI Detour Contract

Viaduct Bent Cap Falsework

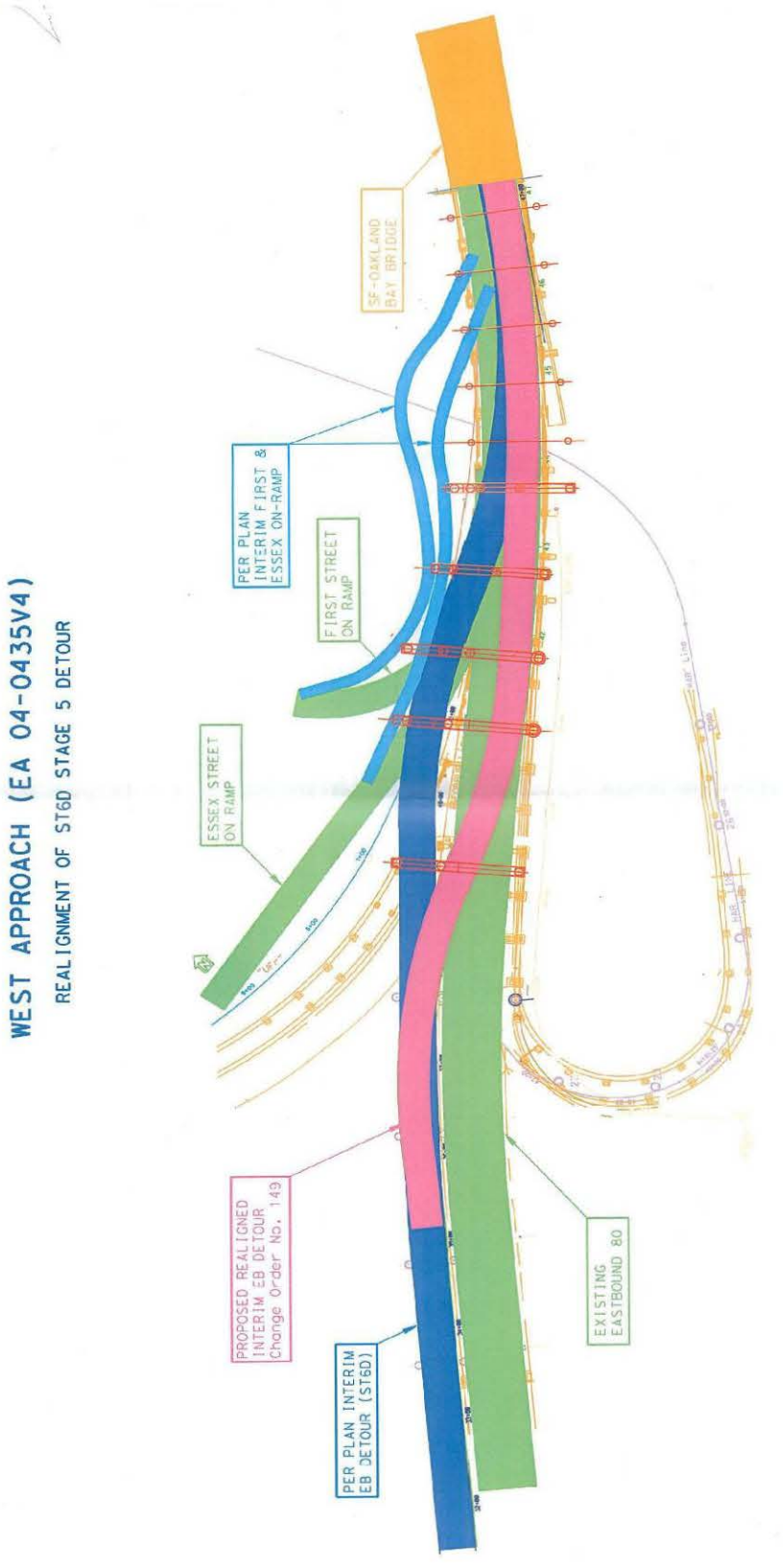
Footing and Pier Columns for Bent 48

WTI Phase 1 - Demolition of North Overhang

W3L

WTI Phase 1 - Staging Area

SFOBB West Approach Replacement Project



SFOBB West Approach Replacement Project (Cont'd.)

West Approach Demo Upper deck Westbound (one)

West Approach Demo Upper deck Westbound (two)

West Approach New Harrison Off-ramp Falsework

West Approach Overhead View of the newly opened SD60 Ramp & the Old Eastbound 80 Structure

West Approach Overhead View of the newly opened SD60 Ramp & the Old Eastbound 80 Structure (Wider View)

West Approach Demolition Upper deck Westbound

SFOBB West Approach Replacement Project (Cont'd.)

West Approach Overhead View

ITEM 5: PROGRAM ISSUES

Item 5a: 2008 TBPOC Activities and Calendar

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC)

DATE: July 26, 2007

FR: Stephen Maller, CTC Deputy Director

RE: Agenda No. - 5a

Item- Program Issues
2008 TBPOC Activities and Calendar

Cost:
N/A

Schedule Impacts:
N/A

Recommendation:
Approval

Discussion:
The Program Management Team has reviewed and requests approval of the attached Draft 2008 TBPOC Meeting Calendar.

The proposed calendar schedules the TBPOC meetings on the first Thursday of each month for three hours, except for the January meeting.

The TBPOC is requested to decide on whether or not to take a trip to China for a January 24 meeting.

Attachment:
Draft 2008 TBPOC Meeting Calendar

2008 TBPOC Meeting Calendar
(as of August 2, 2007)

DRAFT

JANUARY 2008

MON	TUE	WED	THU	FRI
	HOLIDAY 1	2	3	4
PMT 7	8	BATA OC CTC 9	CTC 10	11
PMT 14	15	16	17	18
HOLIDAY 21	PMT 22	MTC 23	TBPOC Chn 24	25
PMT 28	29	30	31	

1 - New Years Day Observed
21 - M L King Jr's Birthday

FEBRUARY 2008

MON	TUE	WED	THU	FRI
				1
PMT 4	5	6	TBPOC Bay 7	4 Final 8
11	Holiday 12	BATA OC CTC 13	4 Leg CTC 14	15
HOLIDAY 18	PMT 19	20	21	22
RM PMT 25	26	MTC 27	28	29

12 - Lincoln's Birthday
18 - Washington's Birthday

MARCH 2008

MON	TUE	WED	THU	FRI
PMT 3	4	5	TBPOC Sac 6	7
PMT 10	11	BATA OC 12	CTC 13	14
PMT 17	18	19	20	21
CST PMT 24	25	MTC 26	27	28
HOLIDAY 31				

31 - Cesar Chavez's Birthday

APRIL 2008

MON	TUE	WED	THU	FRI
	1	2	TBPOC Bay 3	4
PMT 7	8	BATA OC CTC 9	CTC 10	11
PMT 14	15	16	17	18
PMT 21	22	MTC 23	24	25
PMT 28	29	30		

MAY 2008

MON	TUE	WED	THU	FRI
			TBPOC Sac 1	2
PMT 5	6	7	8	1 Final 9
PMT 12	1 Leg 13	BATA OC 14	15	16
PMT 19	20	21	22	23
HOLIDAY 26	RM PMT 27	MTC CTC 28	CTC 29	30

26 - Memorial Day

JUNE 2008

MON	TUE	WED	THU	FRI
2	3	4	TBPOC Bay 5	6
PMT 9	10	BATA OC 11	12	13
PMT 16	17	18	19	20
PMT 23	24	MTC CTC 25	CTC 26	27
CST PMT 30				

JULY 2008

MON	TUE	WED	THU	FRI
	1	2	TBPOC Sac 3	HOLIDAY 4
PMT 7	8	BATA OC 9	10	11
PMT 14	15	16	17	18
PMT 21	22	MTC CTC 23	CTC 24	25
PMT 28	29	30	31	

4 - Independence Day

AUGUST 2008

MON	TUE	WED	THU	FRI
				1
PMT 4	5	6	TBPOC Bay 7	2 Final 8
PMT 11	2 Leg 12	13	14	15
PMT 18	19	20	21	22
RM PMT 25	26	CTC 27	CTC 28	29

SEPTEMBER 2008

MON	TUE	WED	THU	FRI
HOLIDAY 1	PMT 2	3	TBPOC Sac 4	5
PMT 8	9	BATA OC 10	11	12
PMT 15	16	17	18	19
CST PMT 22	23	MTC CTC 24	CTC 25	26
PMT 29	30			

1 - Labor Day

OCTOBER 2008

MON	TUE	WED	THU	FRI
		1	TBPOC Bay 2	3
PMT 6	7	BATA OC 8	9	10
HOLIDAY 13	14	15	16	17
PMT 20	21	MTC CTC 22	CTC 23	24
PMT 27	28	29	30	31

13 - Columbus Day

NOVEMBER 2008

MON	TUE	WED	THU	FRI
3	4	5	TBPOC Sac 6	3 Final 7
PMT 10	HOLIDAY 11	3 Leg BATA OC CTC 12	CTC 13	14
PMT 17	18	3 Leg 19	20	21
RM PMT 24	25	MTC 26	HOLIDAY 27	HOLIDAY 28

11 - Veteran's Day
27, 28 - Thanksgiving Day and day after

DECEMBER 2008

MON	TUE	WED	THU	FRI
PMT 1	2	3	TBPOC Bay 4	5
PMT 8	9	BATA OC CTC 10	CTC 11	12
PMT 15	16	17	18	19
PMT 22	23	MTC 24	HOLIDAY 25	26
CST PMT 29	30	31		

25 - Christmas Day observed

	Qtrly Rept Schedule
Final	TBPOC Final Comments
Leg	Issue to Legislature & CTC
RM	Risk Management Briefing to PMT
CST	Corridor Schedule Team Briefing to PMT

PMT Meetings in Oakland, 1:00 PM - 2:30 PM
TBPOC Meetings in Sacramento, 1:00 PM - 4:00 PM
TBPOC Meetings in the Bay Area, 10:00 AM - 1:00 PM

Item 5b: Pre-Existing Program Obligations

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** July 26, 2007

FR: Tony Anziano, Toll Bridge Program Manager, Caltrans

RE: Agenda No. - 5b

Item- Program Issues
Pre-Existing Program Obligations

Recommendation:

AUTHORIZATION for the Department to proceed with negotiations with City/Port of Oakland for additional use of Pier 7 beyond 2013. The Department shall report back to the TBPOC with negotiated result for final TBPOC action.

Cost:

Potential additional costs are in the range of $3 to $6 million. This will not increase the current overall East Span Seismic Safety Project budget as any required funds will be drawn from the existing Right of Way and Environmental Mitigation (R/W&EM) Budget. Current R/W&EM budget is $72.4 million, with expenditures to date of $38.8 million.

Schedule:

The recommendation has no impact on either current approved or opportunity schedules. The recommendation is a schedule risk mitigation measure.

Discussion:

Pier 7, currently used by the Department for all East Span Seismic Safety Project construction offices, was originally part of the Oakland Army Base (OAB). The OAB was owned and operated by the United States Department of the Army beginning in the early 1950s. In 1995, the OAB was scheduled for closure pursuant to the Base Closure and Realignment Act (Act). The Army, together with the other Military Departments, established a standard process for the closure of military bases under the Act, a process referred to as the Base Realignment and Closure (BRAC) process.

The BRAC process achieves base closure in the following manner. First, the Military Department notifies other federal agencies of the availability of the base property. Other federal agencies may then request a transfer of some portion of the base property for a use within the jurisdiction of the requesting agency. Other federal agencies have a limited period of time (six months) in which to identify their property needs. At the end of this time period, all remaining property is generally made available for conveyance to an entity referred to as the Local Reuse Authority (LRA). The LRA is usually the local city or county (or some combination thereof) in which the base is located. The Military Department works with the LRA to insure that the negative economic impacts to the community resulting from the base closure are offset to the greatest extent possible by economic benefits flowing from redevelopment of the base property.

Transfers to entities other than the LRA can occur. However, the Military Department generally defers to the needs of the LRA. These other transfers include federal agency sponsored transfers to state and local entities. The sponsoring federal agency must have general jurisdiction over and transfer authority for the intended use (for example, the Department of the Interior may sponsor a transfer to a state or local park department for creation of a park).

In the case of the OAB, the Army notified other federal agencies of availability of the OAB in early 1996. Six months later, in September of 1996, the only identified federal need was for a small area to be transferred to the Army Reserve. The Army subsequently notified the LRA of the availability of surplus OAB property. The LRA for the OAB is the Oakland Base Reuse Authority (OBRA). OBRA is a joint powers authority consisting of the City of Oakland and the Oakland Redevelopment Authority. OBRA and the Army began working together to address base closure and redevelopment.

In early 1998, the Department was in the process of developing a draft environmental document for the San Francisco-Oakland Bay Bridge (SFOBB) East Span Seismic Safety project (ESSSP). The Department had recognized that the ESSSP could impact the reuse of the OAB and had initiated meetings with OBRA to coordinate the ESSSP with the redevelopment of the OAB. In July of 1998, OBRA finalized a Draft Reuse Plan for the OAB. The Draft Reuse Plan noted that the ESSSP would probably require temporary use of some OAB property in the Oakland isthmus for construction staging. The isthmus area was created in the early 1900s when fill material was placed in the San Francisco Bay as part of the construction of the Key System, an early interurban train system. The isthmus area was enlarged once in the 1930s for construction of the eastern touchdown and toll plaza for the SFOBB and once again in the 1950s for construction of piers (including Pier 7) for the OAB. In June of 1999, the Army leased the entirety of the OAB

to OBRA. OBRA in turn began to sublease much of the OAB to generate revenues for use towards redevelopment of the OAB.

In July of 1999, the Army released a Draft Environmental Impact Statement (DEIS) addressing the base closure and redevelopment as outlined in the July 1998 Draft Reuse Plan. The DEIS also noted that the ESSSP would probably require temporary use of some OAB property in the Oakland isthmus.

OBRA subsequently revised its reuse plan in April of 2001. The revised plan dropped all discussion of the potential temporary use of OAB property by the ESSSP and instead discussed commercial development of OAB property in the isthmus area. In June of 2001, the Army released a Supplemental DEIS addressing the base closure and redevelopment as outlined in the revised OBRA plan. However, the Supplemental DEIS continued to note that the ESSSP would probably require temporary use of some OAB property in the Oakland isthmus, even though the revised plan no longer addressed this.

The Department continued to coordinate the ESSSP with the Army and OBRA, and as the ESSSP neared the end of the environmental process, it had become clear that the ESSSP would require temporary use of some OAB property in the Oakland isthmus. However, OBRA had refused to commit to addressing the Department's needs, as reflected in both the revised reuse plan and discussions in numerous meetings.

Due to the urgency associated with the ESSSP and OBRA's lack of commitment to providing the construction staging area, the Department decided to pursue an alternate means of securing the needed property rights. In July of 2001, the Department submitted a formal request to FHWA requesting that FHWA transfer a Temporary Construction Easement (TCE) and a Non-Exclusive Access Easement, both over OAB property in the Oakland isthmus area, including Pier 7. This request was made pursuant to 23 United States Code sections 107(d) and 317. These federal statutes provide FHWA with authority to transfer federal land to a state highway department for highway purposes. These statutes operate independently from the transfer provisions set forth in the BRAC process.

The first contract for the ESSSP was awarded in January 2002. In February of 2002, FHWA took final action on the Department's requests and executed two deeds transferring the requested property rights from the federal government to the Department. The Department subsequently advised its ESSSP contractor that the TCE and access road would be available for use in March.

On March 18, 2002, Oakland filed the two lawsuits (state and federal) alleging that the FHWA transfers were invalid as they conflicted with the BRAC process, and that the BRAC process provides the exclusive means for transfer of all OAB property. The lawsuits also alleged a laundry list of violations of state and federal regulatory law as well as several tort causes of action. Oakland indicated that it would lose revenue needed for redevelopment of the OAB due to the inability to lease and/or develop the TCE area.

Oakland stated that it would use police force to remove the Department's contractor in the event the contractor attempted to utilize the TCE and access area while the lawsuits were pending. Under these circumstances, the Department's contractor was unwilling to occupy the TCE area. No alternate construction staging areas were available. On March 19, 2002, the contractor notified the Department that if the TCE and access areas were not available as of March 25, 2002, the contractor would be unable to proceed with the ESSSP and would claim time-related overhead damages (TRO) until the TCE and access areas became available. TRO damages would have amounted to $208,000.00 per day.

Under the circumstances, the Department entered into settlement discussions with Oakland to achieve a prompt resolution of the dispute. On April 18, 2002, a settlement agreement was reached. The settlement agreement provided that the Department would pay Oakland the sum of $11.6 million for undisputed use of Pier 7 through April 17, 2010. In addition, the Department had the right to exercise an option for up to three additional undisputed years (through April 17, 2013) at a rate of $2.4 million per year. The settlement agreement contained terms establishing that the agreement did not waive the Department's claim by that the TCE obtained from FHWA was valid. The TCE remains in effect through the period the Department requires the use of Pier 7 for the ESSSP (the TCE will remain effective even beyond the period specified in the settlement agreement if use of Pier 7 remains necessary for the ESSSP).

It is clear that the Department will require the use of Pier 7 during and beyond the option period even under the opportunity schedule. Oakland has indicated that it would benefit from early payment for the option period and would entertain a reduced payment if payment is made now (Oakland is in apparent need of cash for development of the OAB). Oakland has also indicated that it might consider a similar reduced payment for time beyond the option period, but has also indicated that it is pursuing development of Pier 7 and will assume that Pier 7 is available for development at the end of the option period if no commitment is made by the department at this time.

There are several potential options regarding the use of Pier 7 during and after the option period. They are:

1) The Department could negotiate for an extended option now;
2) The Department could wait to pay for the option period until the time payment is required under the settlement agreement;
3) Under items 1 and 2 above, the Department could attempt to negotiate a reduced rate in exchange for immediate payment; and
4) The Department could assert that the TCE will cover use of Pier 7 after the end of the option period at no cost (an assertion likely to be challenged in court by Oakland).

The Department can develop more information about these options by initiating discussions with Oakland at this time, with the results brought back to the TBPOC for final consideration.

Attachment(s):
Settlement Agreement

SETTLEMENT AGREEMENT

REGARDING BURMA ROAD EASEMENT (Deed No. 2002072864, recorded 2/13/02 in the Official Records of Alameda County)
and
PIER 7 TEMPORARY CONSTRUCTION EASEMENT (Deed No. 2002072862, recorded 2/13/02 in the Official Records of Alameda County)
(OAKLAND ARMY BASE)

Between

CITY OF OAKLAND
OAKLAND REDEVELOPMENT AGENCY
OAKLAND BASE REUSE AUTHORITY
PORT OF OAKLAND

and

STATE OF CALIFORNIA
DEPARTMENT OF TRANSPORTATION

DATED

April 18, 2002

Settlement Agreement
Regarding Burma Road Easement (Deed No. 2002072864)
And
Pier 7 Temporary Construction Easement (Deed No. 2002072862)
(Oakland Army Base)

THIS SETTLEMENT AGREEMENT is made this 18th day of April, 2002 (the "Execution Date"), by and between the City of Oakland, acting by and through its City Council and its Board of Port Commissioners, the Oakland Base Reuse Authority, and the Oakland Redevelopment Agency (collectively referred to herein as "Oakland") and the California Department of Transportation, a Department of the State of California ("Department"). Oakland and Department are collectively referred to herein as "Parties".

1. This Settlement Agreement sets forth certain of the Parties' respective obligations in connection with (a) lands commonly referred to as "Pier 7" or "220 Burma Road, Oakland, California, 94607", comprising approximately 1,141,563 square feet of land and the improvements thereon including but not limited to Building No. 160, all as more particularly described in Deed No. 2002072862, recorded on 2/13/02 in the Official Records of Alameda County ("Pier 7") and (b) a non-exclusive easement for ingress and egress to Pier 7 via Burma Road Deed No. 2002072864, recorded on 2/13/02 in the Official Records of Alameda County ("Burma Road"). Pier 7 and Burma Road are collectively referred to herein as the "Premises" and the Deeds specified above are collectively referred to herein as the "Easements" (each an "Easement"). In the event of any conflict between the terms of this Agreement and the Easements, this Agreement will control.

2. Department agrees to pay to Oakland the amount of $11.6 million within 30 days of execution of this Agreement, which represents an amount equivalent to the present value of an eight (8) year lease for the Premises commencing on April 18, 2002 through and including April 17, 2010. This payment is in settlement and compromise as set forth in Paragraph 11 below. In the event the Department ceases use of the Premises prior to April 17, 2010, Oakland will refund a pro rata share of said amount to the Department. Department shall pay on a monthly basis for all utilities used by the Department, or its agents, employees and contractors, and utility rates will be consistent with standard utility rates. Oakland agrees to cooperate with Department's installation of all necessary utility facilities as determined by Department. To the extent the Department's use of Burma Road causes damage to Burma road, Department will repair Burma Road, or any relocated or replacement roadway provided in accordance with Section 6 below, to the same condition that existed as of the Execution Date (as to Burma Road) or when made available under this Agreement (as to any relocated or replacement road), less reasonable wear and tear.

3. Department and Oakland agree to extend the terms of this Settlement Agreement in the event the Department's use of Pier 7 exceeds the eight year period defined above. Said extension may be for three additional years, at Department' sole option to be exercised by written notice delivered to Oakland no later than April 17, 2009, if required for the purpose of

completing the San Francisco-Oakland Bay Bridge East Span Seismic Safety Project. The notice will specify the desired extended term. The payment obligation pursuant to this Settlement Agreement for the year commencing April 18, 2010, and for each of the following two years, shall be $2,400,000 payable annually in advance.

4. Oakland represents that Pier 7 is currently in use as a functioning pier which is being used by a terminal operator under agreement with the Port of Oakland. Department agrees to accept the Premises on an "as is" basis, and agrees, at Department's sole cost and expense, to keep the Premises in the same or better condition than existed as of the Execution Date, less reasonable wear and tear, and to perform all maintenance and repairs, required as a result of the Department's use of the Premises including, but not limited to, the maintenance and repair of all buildings, pier or wharf facilities, utilities, structures, and asphalt and other ground covering surfaces (collectively referred to herein as "Improvements") required as a result of Department's use of the Premises, but excluding reasonable wear and tear. The Parties further agree that this "as is" condition of the Improvements will be conclusively evidenced in the following documents, to be completed within 30 days of the Execution Date, at Department's sole cost and expense, and otherwise to the satisfaction of the Parties:

a. An Environmental Baseline Survey ("EBS") which satisfies ASTM Phase II standards, and documents pre-existing environmental conditions and the existence of regulated building components requiring removal or abatement including without limitation lead-based paint, asbestos, equipment containing polychlorinated bi-phenols, underground tanks, and above-ground tanks; and

b. An Engineering Evaluation Study ("EES") which documents the conditions of all Improvements.

5. Upon the termination of Department's use of Pier 7 under this Agreement, and unless otherwise agreed to by the Parties, Department at its sole cost and expense shall restore Pier 7 to the condition that existed as of the Execution Date, less reasonable wear and tear over the period of the Department's occupancy.

6. Department expressly acknowledges that remediation of hazardous substances and regulated building components will occur during the term of this Agreement, and that Oakland or its assignee may perform such remediation activities (and redevelopment efforts, including without limitation improvements and replacements to and relocation of, roads and utilities). Department further agrees that such remediation activities will occur under the oversight of, and based on the agreements negotiated by and among, Oakland and third parties including, without limitation, the United States Department of the Army ("Army") and the California Department of Toxic Substances Control ("DTSC"). Department hereby consents to such activities on the schedule and in the manner specified by Oakland, provided that such remediation and redevelopment activities do not include any gap in Department's access to Pier 7 on a right-of-way providing an equivalent level of service to the level now existing on Burma Road. subject to the access conditions set forth in Paragraph 1 of each Easement Deed. Department further agrees, within 30 days following the execution of this Agreement, to submit a letter to DTSC that the Department does not object to the conveyance of the Oakland Army

Base ("OAB") from the Army to Oakland based on a Finding of Suitability for Early Transfer ("FOSET").

7. Department agrees to work with Oakland in good faith to provide for mutually-acceptable landscaping or other suitable screening conditions between Pier 7 and Interstate I-880, and between Pier 7 and other areas within the OAB. Department further agrees to implement Best Management Practices ("BMPs") to assure adequate dust control, debris management and disposal, and minimal impacts to OAB tenants and occupants.

8. Upon expiration of the eight year term or any extension under paragraph 2 above, Department shall quietly and peacefully remove itself and its property from Pier 7 and surrender the possession thereof to the then owner of Pier 7 in the condition specified in Section 5 above.

9. The Parties may modify this Agreement only by a written amendment signed by all Parties.

10. Department agrees to comply with all applicable legal requirements, including without limitation obtaining required permits and approvals from other public agencies in connection with its construction, access, maintenance, and other use of the Premises.

11. This Agreement satisfies claims made by Oakland against Department relating to the Easements in all complaints now on file in federal and state courts. In consideration of this Agreement, Oakland hereby consents to the grant of such Easements, and hereby recognizes that the Department has all rights necessary to use the property in accordance with such Easements and this Agreement. Department does not agree that Oakland's consent is necessary or appropriate under these circumstances, and Oakland does not agree that the Easements are valid. Nevertheless, the Parties agree to proceed with this Agreement notwithstanding their ongoing disputes on these issues. The Parties agree that this Agreement does not constitute a waiver or settlement of Oakland's claims in the pending federal and state court actions except for claims relating to Pier 7 and Burma Road. Within 30 days of the Execution Date, (a) Oakland agrees to file amended complaints in the pending federal and state court actions so as to exclude all claims relating to Pier 7 and Burma Road and (b) Oakland agrees to file a dismissal with prejudice as to all State and Federal Defendants with respect to all claims relating to Pier 7 and Burma Road. Department will not assign this Agreement.

12. Department acknowledges that Oakland has extended the terms of Marine Terminal Corporation's ("MTC") occupancy of Pier 7 to May 21, 2002. Department agrees that it shall use and occupy Pier 7 subject to the extended term of MTC's occupancy, and shall defend, indemnify and hold harmless Oakland from and against all claims from MTC arising out of Department's use or occupancy of the Premises.

13. The Parties acknowledge that Oakland intends to pursue an exchange of the public trust ("Trust Exchange"), under which the portion of OAB located West of Maritime Street ("West Maritime") is released from the public trust and the portion of OAB located East of Maritime Street ("East Maritime") is placed in the public trust. The Department will not assert a public trust interest with respect to the temporary rights encompassed within the Pier 7 easement.

14. This Agreement may be executed in two or more counterparts, each of which shall be an original. All executed counterparts together shall constitute one and the same instrument, and any signature pages may be assembled to form a single agreement. The Parties each will take such additional actions, and cooperate with each other, as may be reasonably necessary to effectuate the terms of this Agreement.

Executed on this 18th of April, 2002 by:

H. Paul Hensley, Deputy District Director
State of California Department of Transportation

Approved as to Form:
Antonio R. Anziano, Assistant Chief Counsel
State of California Department of Transportation

Tay Yoshitani
Executive Director
Port of Oakland (executing this Agreement on behalf of the City of Oakland in its capacity as State public trust trustee under Statues of 1911, Chapter 657, as amended)

Approved as to Form and Legality:
David L. Alexander, Port Attorney
Port of Oakland

Aliza Gallo, Executive Director
Oakland Base Reuse Authority

Robert Bobb
City Manager/Agency Administrator
City of Oakland
Oakland Redevelopment Agency

Approved as to Form and Legality:
Curtis S. Kidder, Deputy City Attorney
OBRA General Counsel
City of Oakland

Cannot find any info in Lincs. Case is in Lincs, but no info

Please advise

{ its there :-

V. Cal

DATE: 11/3/04		NO. of PAGES (including this page): 6
TO: Sara Purcell c/o Brett Gainer	UNIT/COMPANY:	FAX NO.:
		TELEPHONE NO.:
FROM: Tony Anziano	TELEPHONE NO.: (415) 904-5700	CALNET TELEPHONE NO.: 8-539-5700
	FAX NO.: (415) 904-2333	CALNET FAX NO.: 8-539-2333

RE:

MESSAGE:

MESSAGE CONFIRMATION

NOV-03-2004 02:03 PM WED

FAX NUMBER : 415 904 2333
NAME :

NAME/NUMBER : 89164985008
PAGE : 7
START TIME : NOV-03-2004 02:01PM WED
ELAPSED TIME : 01'00"
MODE : STD ECM
RESULTS : [O.K]

STATE OF CALIFORNIA
DEPARTMENT OF TRANSPORTATION
LEGAL DIVISION
595 MARKET STREET, SUITE 1700
[MAIL: P.O. BOX 7444, SAN FRANCISCO, CA 94120-7444]
SAN FRANCISCO, CA 94105

FAX COVER SHEET

DATE: 11/3/04		NO. of PAGES (including this page): 6
TO: Sara Purcell c/o Brett Gainer	UNIT/COMPANY:	FAX NO.: TELEPHONE NO.:
FROM: Tony Arziano	TELEPHONE NO.: (415) 904-5700 FAX NO.: (415) 904-2333	CALNET TELEPHONE NO.: 8-539-5700 CALNET FAX NO.: 8-539-2333

RE: _____

MESSAGE: _____

Item 5c: Richmond-San Rafael Bridge – TBPOC Letter to California Department of Fish and Game

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** July 26, 2007

FR: Tony Anziano, Toll Bridge Program Manager, Caltrans

RE: Agenda No. - 5c

Item- Program Issues
Richmond-San Rafael Bridge Fish Impact Mitigation

Recommendation:

APPROVE text of proposed letter to California Department of Fish and Game regarding role of TBPOC in ongoing dispute relating to claimed impacts to certain fish species during construction of Richmond-San Rafael Bridge Seismic Retrofit Project.

Cost:

N/A

Schedule:

N/A

Discussion:

The TBPOC previously directed the PMT to prepare a draft letter from the TBPOC to the California Department of Fish and Game (DFG) indicating the role of the TBPOC in approving any resolution of the ongoing dispute between the Department of Transportation regarding claimed impacts to fish during pile driving for the Richmond-San Rafael Bridge Seismic Retrofit Project. The requested draft letter is attached. At this time the matter remains unresolved.

Attachment(s):
Draft Letter

Toll Bridge Program Oversight Committee
Department of Transportation
Office of the Director
1120 N Street
P.O. Box 942873
Sacramento, CA 94273-0001

August 2, 2007

L. Ryan Broddrick
Director
State of California
Department of Fish and Game
1416 Ninth Street
Sacramento, CA 95814

Dear Mr. Broddrick:

We are sending this letter with respect to the Richmond-San Rafael Bridge (RSRB) Seismic Retrofit Project (Project). We understand that there is an outstanding issue involving the State of California (State) Department of Transportation (Department) and the State Department of Fish and Game (DFG) relating to potential impacts of the Project on salmonid species listed under the California Endangered Species Act (CESA).

By way of background, the Toll Bridge Program Oversight Committee (TBPOC) was created by Assembly Bill 144 of 2005 (AB144). The TBPOC consists of the signatories to this letter: the Director of the Department and the Executive Directors of the Bay Area Toll Authority and the California Transportation Commission. Under AB144, the TBPOC oversees the budget and activities of the Toll Bridge Seismic Retrofit Program (TBSRP). The RSRB Project is part of the TBSRP and is under the jurisdiction of the TBPOC.

It is our understanding that the Department and DFG are in the process of resolving the outstanding CESA issue referenced above and that this resolution may lead to the imposition of an agreed upon mitigation fee as part of the issuance of a final incidental take authorization by DFG for the Project. It is important that DFG understand that the TBPOC has a role in this resolution process. TBPOC approval of any resolution will be required for the resolution to become final and binding.

The TBPOC has been briefed on the status of discussions between the Department and DFG, including the results of the recent Blue Ribbon Panel report. The TBPOC would like to see this matter resolved in the near future; however, DFG should be aware that the TBPOC believes that an appropriate mitigation fee is well below amounts that have been sought by DFG to date. The TBPOC does look forward to receiving a final proposed resolution for consideration in the very near future.

Sincerely,

WILL KEMPTON
Director
California Department of Transportation
Chair, TBPOC

JOHN F. BARNA, JR.
Executive Director
California Transportation Commission

STEVE HEMINGER
Executive Director
Bay Area Toll Authority

Item 5d1): Dumbarton-Antioch Bridges Update on Vulnerability Studies and Legislative Options to Incorporate into Toll Bridge Program

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE
CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** July 26, 2007

FR: Andrew Fremier, BATA Deputy Executive Director

RE: Agenda No. - 5d, 1

Item- Dumbarton/Antioch Bridges
Update on Vulnerability Studies and Legislative Options to Incorporate into Toll Bridge Program

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Cost:
$17.8 M

Schedule:
Caltrans' designers are conducting structural analyses and are on schedule to complete the development of the scope, retrofit strategy alternatives, and capital costs of the alternatives by early 2009. The strategy selected will represent approximately 40% PS&E.

Recommendations:
For Information Only

Discussion:
At the TBPOC meeting on February 7, 2007, the Department and BATA gave a status update on the Dumbarton and Antioch bridges. Subsequent to the February TBPOC update, the following has been accomplished:

In the area of Seismology:

- Recommended Safety Evaluation (SE) level motions have been developed for both bridges and are currently under review by and external and independent Seismic Safety Peer Review Panel (SSPRP). SE motions represent future large earthquakes. Work in this area to be completed in the near future includes finalizing the SE motions, developing lower level Functional Evaluation (FE) motions, and multiple earthquake time-histories that can be used in the checking phase of the projects. The SE motions were reviewed by the Toll Bridge Seismic Safety Peer Review Panel on June 14, 2007.

In the area of geology and geotechnical engineering:

- The field-drilling program, which began on November 6, 2006 completed on April 20, 2007. Laboratory testing on soil samples began on February 7, 2007 and concluded on July 2, 2007. Draft Site Characterization Reports for both the Dumbarton and Antioch bridges were issued by Earth Mechanics, Inc. on July 19, 2007 and are currently under review. The Site Characterization Report for each bridge presents the results of the geotechnical investigation (which includes the actual field investigation, laboratory testing and results on soil samples, geology and subsurface conditions)

In the area of bridge structural engineering:

- Caltrans engineers are collecting and evaluating structural information on the bridges, reducing that information for use in computer models of the bridges, and initiating early computational runs of the models. Geological, geotechnical, and seismological information mentioned previously, are being incorporated into the bridge evaluations. Additional site reviews were conducted in June 2007 at both bridges with Caltrans and BATA representatives in attendance. Specific attention was paid to details in these structures that have historically been problematic during large earthquakes.

Next steps:

Based on preliminary evaluations done to date, it is clear that some retrofit work will need to be done on both the Antioch and Dumbarton bridges. What is unclear at this point is how extensive each retrofit will need to be. There are currently 3 categories of retrofit strategy, which are defined as: Lifeline Structure (minor to moderate damage expected, reopen to traffic quickly), Intermediate Strategy (moderate to major damage expected), and "No Collapse" Strategy (avoid catastrophic failure). The associated costs of the proposed retrofit strategy will vary depending on the category selected for each bridge.

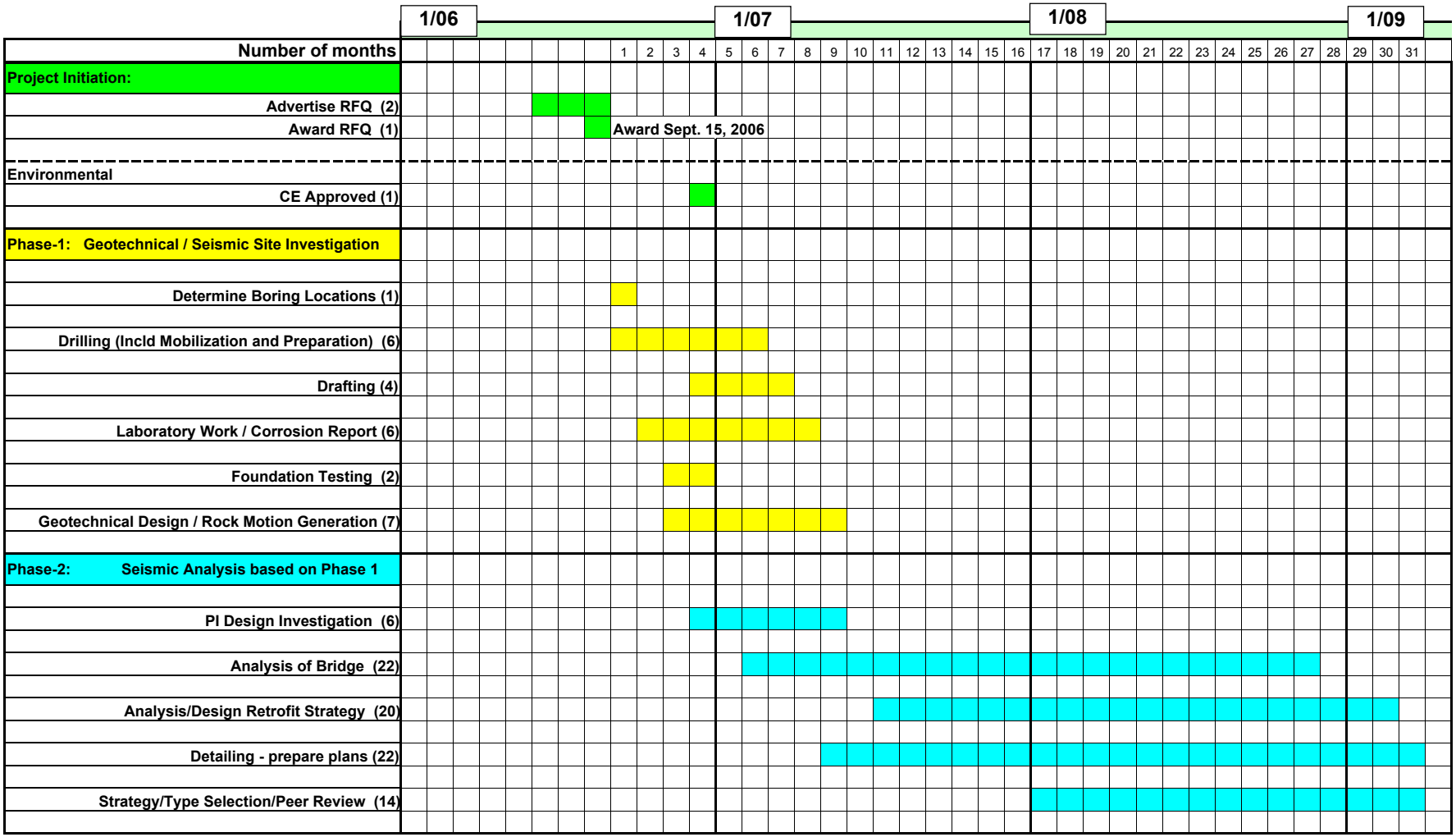
At this point in time BATA's CFO would prefer any finance model for these bridges be in addition to the $8.685B budget for the Toll Bridge Seismic Retrofit Program (SRP). Substantially more progress must be made on the East Span Seismic Safety Project before any capital expenditures for these bridges with the SRP program contingency. The study work is currently being done is being funded by Toll Bridge

Rehabilitation funds and unless a legislative action will be taken soon, BATA's CFO feels that no additional actions with respect to funding needs to be taken at this time.

As discussed previously, both the Dumbarton and Antioch bridges are not part of the SRP. Pursuing legislation to bring these bridges into the SRP and under the jurisdiction of the TBPOC would take approximately 1 year to accomplish.

Attachment(s):
1) Dumbarton Seismic Retrofit – Time Duration up to Retrofit Strategy
2) Antioch Seismic Retrofit – Time Duration up to Retrofit Strategy
3) Streets and Section 188.5

Dumbarton Seismic Retrofit - Time Duration up to Retrofit Strategy



Phase 2 Assumptions:

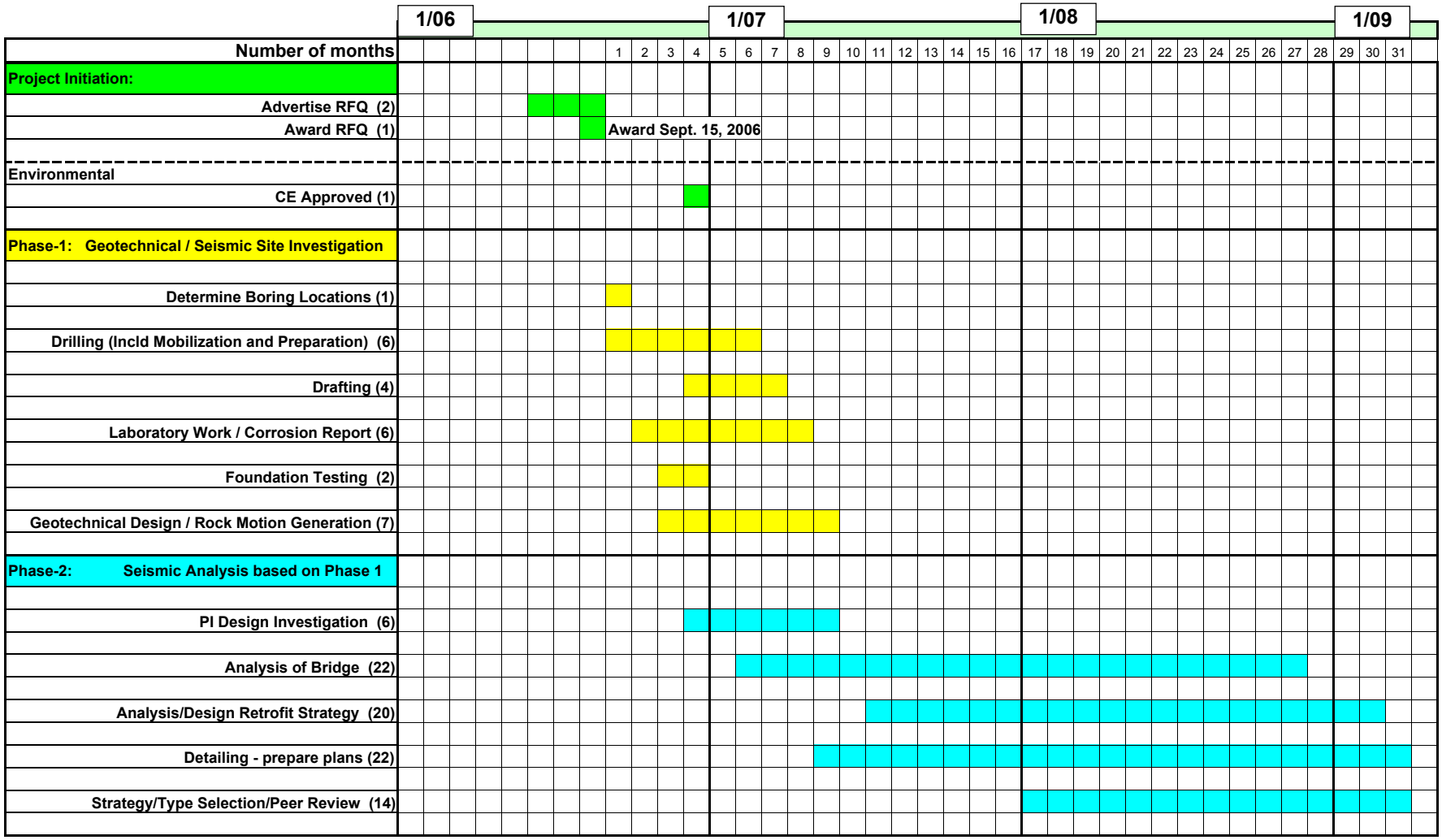
1-All Geotechnical information needed within 6 months from start of design. This info includes P-Y'S, T-Z'S, Q-Z'S, response spectra curves, multi-support excitation for time histories, etc.

2-Two separate teams of Engineers will work at the same time on the project. Team A from Design West will consist of 4 Engineers and Team B from EEQ of 2-4 engineers.

3- All permits needed for the retrofit including main channel encroachment shall be obtained by the district in timely manner.

4- Seismic Performance Criteria per MTD 20-1 shall be established by the district prior to start of retrofit design.

Antioch Seismic Retrofit - Time Duration up to Retrofit Strategy



Phase 2 Assumptions:

1-All Geotechnical information needed within 6 months from start of design. This info includes P-Y'S, T-Z'S, Q-Z'S, response spectra curves, multi-support excitation for time histories, etc.

2-Two separate teams of Engineers will work at the same time on the project. Team A from Design West will consist of 4 Engineers and Team B from EEQ of 2-4 engineers.

3- All permits needed for the retrofit including main channel encroachment shall be obtained by the district in timely manner.

4- Seismic Performance Criteria per MTD 20-1 shall be established by the district prior to start of retrofit design.

188.5. (a) The Legislature finds and declares all of the following:

(1) The department has determined that in order to provide maximum safety for the traveling public and to ensure continuous and unimpeded operation of the state's transportation network, six state-owned toll bridges are in need of a seismic safety retrofit, and one state-owned toll bridge is in need of a partial retrofit and a partial replacement.

(2) The bridges identified by the department as needing seismic retrofit are the Benicia-Martinez Bridge, the Carquinez Bridge, the Richmond-San Rafael Bridge, the San Mateo-Hayward Bridge, the San Pedro-Terminal Island Bridge (also known as the Vincent Thomas Bridge), the San Diego-Coronado Bridge, and the west span of the San Francisco-Oakland Bay Bridge. The department has also identified the east span of the San Francisco-Oakland Bay Bridge as needing to be replaced. That replacement span will be safer, stronger, longer lasting, and more cost efficient to maintain than completing a seismic retrofit for the current east span.

(3) The south span of the Carquinez Bridge is to be replaced pursuant to Regional Measure 1, as described in Section 30917.

(4) The cost estimate to retrofit the state-owned toll bridges and to replace the east span of the San Francisco-Oakland Bay Bridge is four billion six hundred thirty-seven million dollars ($4,637,000,000), as follows:

(A) The Benicia-Martinez Bridge retrofit is one hundred ninety million dollars ($190,000,000).

(B) The north span of the Carquinez Bridge retrofit is one hundred twenty-five million dollars ($125,000,000).

(C) The Richmond-San Rafael Bridge retrofit is six hundred sixty-five million dollars ($665,000,000).

(D) The San Mateo-Hayward Bridge retrofit is one hundred ninety million dollars ($190,000,000).

(E) The San Pedro-Terminal Island Bridge retrofit is sixty-two million dollars ($62,000,000).

(F) The San Diego-Coronado Bridge retrofit is one hundred five million dollars ($105,000,000).

(G) The west span of the San Francisco-Oakland Bay Bridge retrofit, as a lifeline bridge, is seven hundred million dollars ($700,000,000).

(H) Replacement of the east span of the San Francisco-Oakland Bay Bridge is two billion six hundred million dollars ($2,600,000,000).

(b) It is the intent of the Legislature that the following amounts from the following funds shall be allocated until expended, for the seismic retrofit or replacement of state-owned toll bridges:

(1) Six hundred fifty million dollars ($650,000,000) from the 1996 Seismic Retrofit Account in the Seismic Retrofit Bond Fund of 1996 for the seven state-owned toll bridges identified by the department as requiring seismic safety retrofit or replacement.

(2) One hundred forty million dollars ($140,000,000) in surplus revenues generated under the Seismic Retrofit Bond Act of 1996 that are in excess of the amount actually necessary to complete Phase Two of the state's seismic retrofit program. These excess funds shall be reallocated to assist in financing seismic retrofit of the state-owned toll bridges.

(3) Fifteen million dollars ($15,000,000) from the Vincent Thomas Toll Bridge Revenue Account.

(4) The funds necessary to meet both of the following:

(A) A principal obligation of two billion two hundred eighty-two million dollars ($2,282,000,000) from the seismic retrofit surcharge, including any interest therefrom, imposed pursuant to Section 31010, subject to the limitation set forth in subdivision (c) and subdivision (b) of Section 31010.

(B) All costs of financing, including capitalized interest, reserves, costs of issuance, costs of credit enhancements and any other financial products necessary or desirable in connection therewith, and any other costs related to financing.

(5) Thirty-three million dollars ($33,000,000) from the San Diego-Coronado Toll Bridge Revenue Fund.

(6) Not less than seven hundred forty-five million dollars ($745,000,000) from the State Highway Account to be used toward the eight hundred seventy-five million dollars ($875,000,000) state contribution, to be achieved as follows:

(A) (i) Two hundred million dollars ($200,000,000) to be appropriated for the state-local transportation partnership program described in paragraph (7) of subdivision (d) of Section 164, prior to its repeal by Chapter 622 of the Statutes of 1997, for the 1998-99 fiscal year.

(ii) The remaining funds intended for that program and any program savings to be made available for toll bridge seismic retrofit.

(B) A reduction of not more than seventy-five million dollars ($75,000,000) in the funding level specified in paragraph (4) of subdivision (d) of Section 164, prior to its repeal by Chapter 622 of the Statutes of 1997, for traffic system management.

(C) Three hundred million dollars ($300,000,000) in accumulated savings by the department achieved from better efficiency and lower costs.

(7) Not more than one hundred thirty million dollars ($130,000,000) from the Transit Capital Improvement Program funded by the Public Transportation Account in the State Transportation Fund to be used toward the eight hundred seventy-five million dollars ($875,000,000) state contribution. If the contribution in subparagraph (A) of paragraph (6) exceeds three hundred seventy million dollars ($370,000,000), it is the intent that the amount from the Transit Capital Improvement Program shall be reduced by an amount that is equal to that excess.

(8) (A) The funds necessary to meet principal obligations of not less than six hundred forty-two million dollars ($642,000,000) from the state's share of the federal Highway Bridge Replacement and Rehabilitation (HBRR) Program.

(B) If the project costs exceed four billion six hundred thirty-seven million dollars ($4,637,000,000), the department may program not more than four hundred forty-eight million dollars ($448,000,000) in project savings or other available resources from the

Interregional Transportation Improvement Program, the State Highway Operation and Protection Program, or federal bridge funds for that purpose.

(C) None of the funds identified in subparagraph (B) may be expended for any purpose other than the conditions and design features described in paragraph (9).

(9) The estimated cost of replacing the San Francisco-Oakland Bay Bridge listed in subparagraph (H) of paragraph (4) of subdivision (a) is based on the following conditions:

(A) The new bridge shall be located north adjacent to the existing bridge and shall be the Replacement Alternative N-6 (preferred) Suspension Structure Variation, as specified in the Final Environmental Impact Statement, dated May 1, 2001, submitted by the department to the Federal Highway Administration.

(B) The main span of the bridge shall be in the form of a single tower cable suspension design and shall be the Replacement Alternative N-6 (preferred) Suspension Structure Variation, as specified in the Final Environmental Impact Statement, dated May 1, 2001, submitted by the department to the Federal Highway Administration.

(C) The roadway in each direction shall consist of five lanes, each lane will be 12 feet wide, and there shall be 10-foot shoulders as an emergency lane for public safety purposes on each side of the main-traveled way.

(c) If the actual cost of retrofit or replacement, or both retrofit and replacement, of toll bridges is less than the cost estimate of four billion six hundred thirty-seven million dollars ($4,637,000,000), there shall be a reduction in the amount provided in paragraph (4) of subdivision (b) equal to the proportion of total funds committed to complete the projects funded from funds generated from paragraph (4) of subdivision (b) as compared to the total funds from paragraphs (6), (7), and (8) of subdivision (b), and there shall be a proportional reduction in the amount specified in paragraph (8) of subdivision (b).

(d) If the department determines that the actual costs exceed the amounts identified in subparagraph (B) of paragraph (8) of subdivision (b), the department shall report to the Legislature within 90 days from the date of that determination as to the difference and the reason for the increase in costs.

(e) Notwithstanding any other provision of law, the commission shall adopt fund estimates consistent with subdivision (b) and Section 188.6 and provide flexibility so that state funds can be made available to match federal funds made available to regional transportation planning agencies.

(f) For the purposes of this section, "principal obligations" are the amount of funds generated, either in cash, obligation authority, or the proceeds of a bond or other indebtedness.

(g) (1) Commencing on January 1, 2004, and quarterly thereafter until completion of all applicable projects, the department shall provide quarterly seismic reports to the transportation committees of both houses of the Legislature and to the commission for other seismic retrofit programs.

(2) The reports shall include all of the following:

(A) A progress report for each program.

(B) The program baseline budget for support and capital outlay construction costs.

(C) The current or projected program budget for support and capital outlay construction costs.

(D) Expenditures to date for support and capital outlay construction costs.

(E) A comparison of the current or projected schedule and the baseline schedule.

(F) A summary of milestones achieved during the quarterly period and any issues identified and actions taken to address those issues.

ITEM 6: SAN FRANCISCO-OAKLAND BAY BRIDGE UPDATES

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) DATE: July 26, 2007

FR: Tony Anziano, Toll Bridge Program Manager, Caltrans

RE: Agenda No. - 6a, 1

Item- San Francisco-Oakland Bay Bridge
Contingency Plan for Labor Day Weekend Closure

Recommendation:

APPROVE plan to manage risk associated with potential late opening of Bay Bridge due to upcoming Labor Day West Tie-In/YBI Viaduct Replacement construction work.

Cost:

Included in existing budget.

Schedule:

N/A

Discussion:

On June 27th, the TBPOC requested a contingency plan to develop 1) construction strategies to manage and minimize risk of late bridge opening at the end of the upcoming Labor Day bridge closure, 2) communications strategies to establish a decision point at which a public announcement of late opening would have to be made and the manner in which the announcement is made, and 3) transportation management strategies in the event of a late bridge opening.

Relevant history of TBPOC actions include:

- 4/6/07 – Approved initial Labor Day Outreach Action Plan with message that further analysis is being done to determine if full closure of the SFOBB will require 3 or 4 days, and that public will be informed as events unfold.

- 6/27/07 – Approved final communications message that the Labor Day weekend bridge closure will occur over a 3-day period beginning 8:00 PM Friday, August 31, to no later than 5:00 AM Tuesday, September 4.

Construction Strategies

The controlling work and highest risk activity with respect to schedule over the Labor Day weekend will be the demolition work. Strategies have been developed that provide efficiencies, redundancies and alternate demolition strategies. The current planned demolition strategy (Silverado Contractors) includes the following elements designed to mitigate schedule risk:

- The existing viaduct to be demolished will be saw cut and removed in large sections rather than breaking sections and hauling;
- Work activity will be conducted in a manner focused on reducing the amount of clean-up work required for the lower deck (debris, water. etc.) to allow bridge moving to take place sooner;
- Damage to the lower deck roadway surface due to falling debris will be minimized through the saw cut method as well as protective measures that will minimize and/or eliminating the need to repair the pavement prior to opening;
- In the event the saw cut/large section removal strategy proves too time consuming, the demolition subcontractor will have the necessary equipment available to switch to a brute force approach; and
- Redundancies will be established for critical pieces of equipment (i.e. cranes). Below is an equipment list for the demolition work showing these redundancies (cranes, excavators and loaders are roughly double the number required):

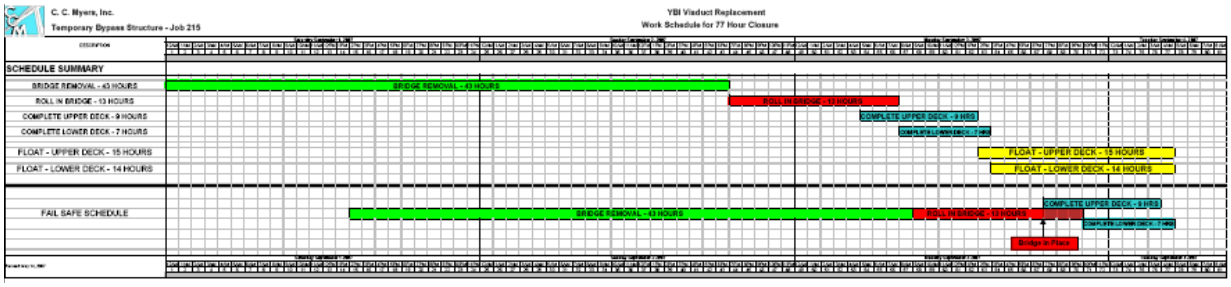
	Type		Number	Usage
Crane	Crawler Crane	Libherr LR 1400/2	1	Demo Site
	Ringer Crane	Manitowoc 888 - 661 ton	1	Demo Site
	Hydraulic Truck	Grove GMK 6350 - 350 Ton	1	Back up Demo Site
	Crane	Type Unknown	2	Stock Pile Site
Trailer	8 lane dual lane	Hauling Edge Beam	Total 6	Apprx Weight 185,000 lbs
	Rackley 9- axle	Hauling floor Beam: -Both upper and Lower Deck		Apprx Weight 166,000 lbs
	Siebert 9-axle	Hauling floor Beam: Upper Deck only due to Height contraint		Apprx Weight 166,000 lbs
	Cozad 9-axle	Hauling floor Beam: - Both upper and Lower Deck		Apprx Weight 166,000 lbs
	14-lane (axle)	Plateform Trailer: Lower deck only	8	Apprx Weight 166,000 lbs
Excavators	CAT 345 L		6	99150 lbs Capacity - Demo site
	Link Belt - 330LX		6	78,000 lbs Capacity - Demo Site
	Link Belt - 460LX		1	101200 lbs Capacity - Demo Site
	Link Belt - 700LX		1	153300 lbs Capacity - Demo Site
Loaders		Type Unknown	4	
Concrete Wet Saws		Type Unknown	12	22 inch blade

It should be noted that switching to a "brute force" strategy would be a last resort in the event that all critical equipment broke down (i.e. cranes and haul trailers) and the current cutting/hauling plan could no longer be accomplished. There are drawbacks associated with the brute force method that include:

- Additional time is needed to place and then remove lower deck roadway protection (equivalent to 2 feet of soil) due to falling debris.
- A greater amount of dust will be created requiring more water for dust control resulting in a larger clean up effort. This effort would delay the placement of bridge moving tracks on the lower deck.
- The site area is small with the only available access from the North side. Debris removal from brute force activities would be made more difficult by the limited access with more debris having to be hauled offsite.
- With the new bridge close to the old bridge, flying debris from the brute force method could possibly damage the new bridge and/or damage the bridge moving equipment already in place and set to go.

Communications Strategies

The first question to be answered here is what will be established as the critical time or times at which a decision will be made to advise the public that the bridge will NOT be open on Tuesday morning. Construction has developed the following schedule to answer this question:



This is a simplified schedule for the Labor Day Work. A larger copy of the schedule is included as Attachment 1. Green is demolition activity, red is roll-in activity, blue is clean-up and roadway restoration and yellow is current float. All of these are shown in the top portion of the schedule. The bottom portion of the schedule removes all float and shifts the activity schedule to the right, up against the planned bridge reopening time of 5:00 am Tuesday morning. In doing this it highlights two critical decision points: 9:00 am (point A on the schedule) and 7:00 pm (point B on the

schedule) on Monday. If demolition is not complete by 9:00 am on Monday, it is likely that there will be insufficient time to complete other required activities (roll-in and clean up) by 5:00 am Tuesday. Similarly, if roll-in is not complete by 7:00 pm Monday, it is likely that there will be insufficient time to complete clean up by 5:00 am Tuesday.

These times fortunately dovetail with planned public informational updates. These update times will provide the forum for communication of late opening if necessary. The public will be informed continuously every morning at each Command Center Briefing Update:

- Planned command Center Status Briefing Updates include:
  - 9:00 a.m. Saturday, Sunday, and Monday mornings
  - 7:00 p.m. Monday evening – Status of bridge moving operation with an updated estimate of traffic opening
  - Internal e-alert updates twice a day (similar to what was implemented during last year's Labor Day closure).

If a late opening appears likely, the following message will be communicated at these briefings, in e-alerts and in other existing communication points (the web site, for example):

"Due to construction circumstances the Bay Bridge can not be safely reopened to traffic at 5:00 am on Tuesday morning. Please tune in to your local news providers and check www.BayBridgeInfo.org for the latest information related to the opening. Call 511 or visit www.511.org for the latest updates on traffic and routing information."

Collateral materials for the Labor Day closure already communicate a message of staying tuned to key sources for information throughout the operation. The public information team will be working closely with command center staff to determine and review final contingency messaging. The basic message above will be relayed. Additional reopening information including times will be added to the message as available. The media will be informed directly by the public information officer through the established command center briefings as well as individual communication with each entity in the event that contingency messaging is needed. The project website will be updated by the public information team with the latest information the public will need. An E-alert will be sent from the public information office with the latest information and detailing where to go for updates. Caltrans will be using Changeable Message Signs to direct the motoring public with routing information.

Attachment 2 illustrates examples of the project website contingency messaging and the E-alert.

Transportation Management Strategies

In the event of a late bridge opening, existing transportation management plans will be implemented to provide transportation alternates. A detailed response plan specific to an unanticipated closure of the Bay Bridge has previously been prepared by MTC. This plan, known also as the Trans-Response Plan is included as Attachment 5. It provides for supplemental transit service and information distribution. Implementation of this plan will be enhanced by the additional resources available that will already be in place for the planned Labor Day bridge closure (PCMS signs, planned public outreach, etc.)

Attachment(s):

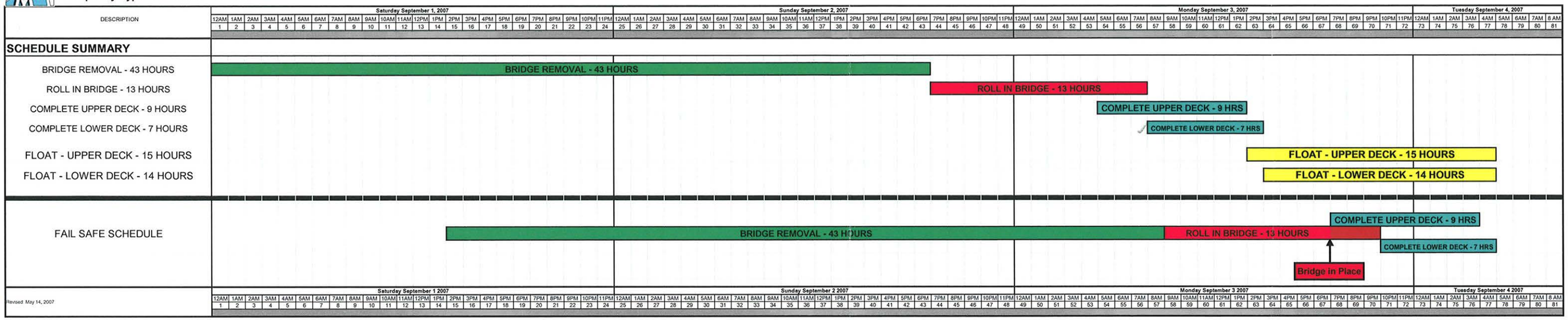
1) Simplified CCM Work Schedule for 77 Hour Closure
2) Examples of Labor Day Closure Contingency Public Information Materials
3) Stakeholder and Media Outreach Action Plan for YBI Viaduct Replacement (TBPOC Approved 4/6/07)
4) SFOBB Emergency Communications Plan
5) SFOBB Emergency Contingency Plan

C. C. Myers, Inc.

Temporary Bypass Structure - Job 215

YBI Viaduct Replacement

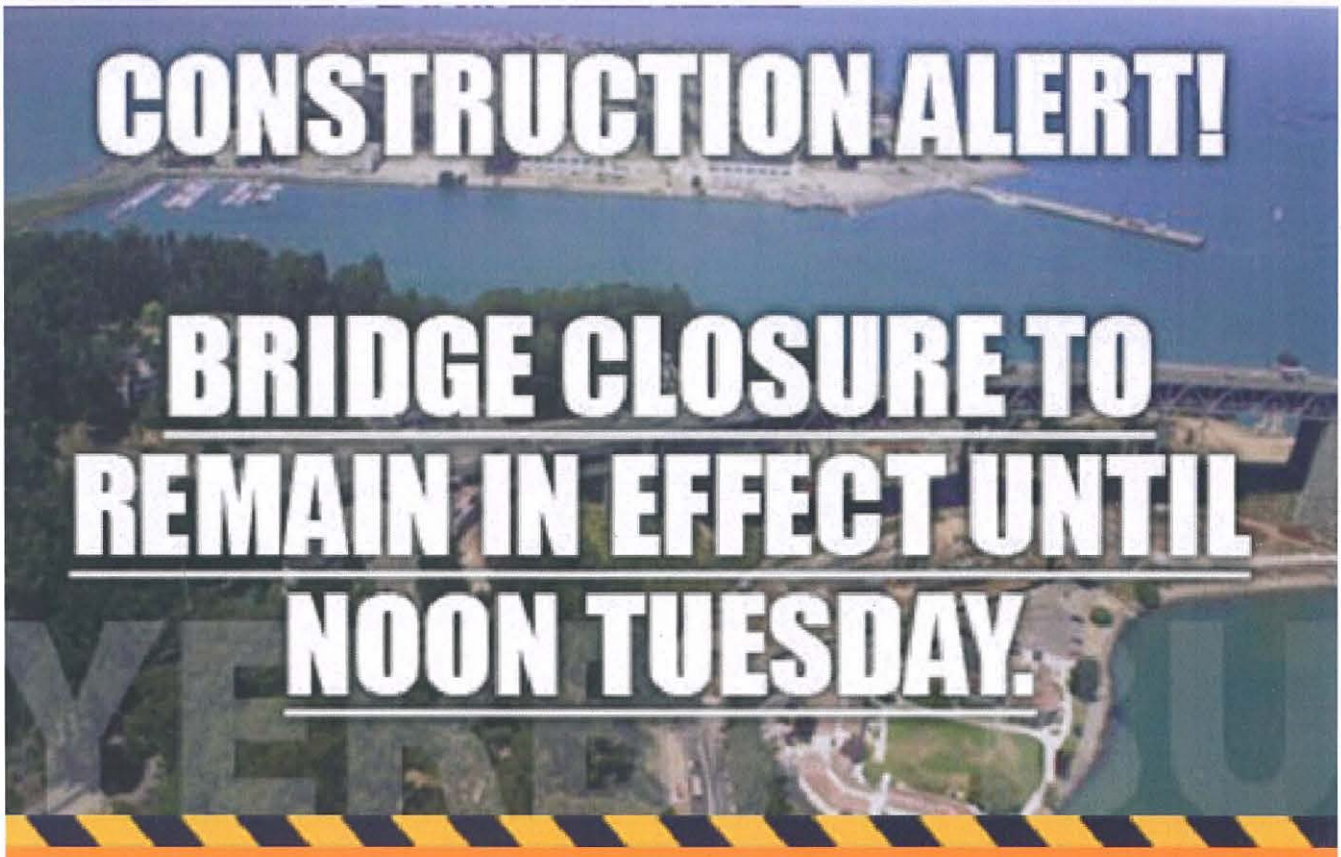
Work Schedule for 77 Hour Closure



THE SAN FRANCISCO-OAKLAND

BAY BRIDGE SEISMIC SAFETY PROJECTS

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION



Replacement of the Yerba Buena Island Viaduct has hit an unexpected delay. Project engineers anticipate the bridge will reopen by noon on Tuesday, September 4, 2007. Please check this site or local news before planning a trip across the Bay Bridge. We apologize for this inconvenience.

- **TAKE BART, FERRIES OR ALTERNATE BRIDGES**
- **EXPECT TRAFFIC DELAYS ON NEARBY CITY ST REETS**
- **ALLOW EXTRA TRAVEL TIME**
- **MUNI LINE 108 SERVICE TO TREASURE ISLAND WILL NOT BE AFFECTED.**

STAY TUNED to **BayBridgeinfo.org** or call 511 for current information.

Thank you for your continued patience during this essential work.

Bridge Closure Extended Until Noon Tuesday

Replacement of the Yerba Buena Island Viaduct has hit an unexpected delay. Project engineers anticipate the bridge will reopen by noon on Tuesday, September 4, 2007. Please check this site or local news before planning a trip across the Bay Bridge.

We apologize for this inconvenience.

THE SAN FRANCISCO-OAKLAND
BAY BRIDGE
SEISMIC SAFETY PROJECT

CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

STAKEHOLDER AND MEDIA OUTREACH ACTION PLAN

YERBA BUENA ISLAND VIADUCT REPLACEMENT

FOR NEW EAST SPAN

Labor Day Weekend, August 31 - September 4, 2007

OVERVIEW

This report outlines the proposed outreach elements that will be implemented to inform stakeholder entities and the public about upcoming work on the Yerba Buena Island Viaduct Replacement, as part of the Bay Bridge Seismic Safety Projects. The outreach effort for this operation will build upon the successes and lessons learned from the previous operations on the West Approach requiring full lower deck closures of the Bay Bridge. Because the upcoming closures involve both upper and lower decks (eastbound and westbound directions), outreach efforts will be broadened in scope and geography for the upcoming closure. Going beyond past efforts, Caltrans will expand coordination with East Bay cities and counties, conduct advance planning with event venues, increase the distribution of information to statewide audiences, and target Labor Day Weekend travelers into and out of the Bay Area.

Digital rendering of YBI Viaduct replacement structure

SECTION ONE
CRITICAL TALKING POINTS
Closure Overview

On Labor Day weekend 2007 the San Francisco – Oakland Bay Bridge will be closed in both eastbound and westbound directions to facilitate crucial seismic retrofit work.

The westbound viaduct that approaches the Yerba Buena Island (YBI) tunnel originally constructed in 1934 will be completely demolished and replaced with a new seismically resilient structure that will have a 150 year life span.

Although the closure period is similar to previous work performed on the West Approach last year this operation is different. It will require the demolition of the existing viaduct, clean up of the resulting demolition rubble and placement of the new viaduct. Once the operation is begun it must be completed before traffic can be allowed back on the bridge.

The new viaduct will be constructed south of the bridge atop a moveable falsework system. Once traffic is taken off of the bridge and the existing viaduct is demolished and cleaned up, then tracks will be laid across the lower deck and the new viaduct will be rolled into position.

Caltrans has estimated that this work can be completed during the 3-day closure over the Labor Day weekend. Because the nature of this work does not allow for a contingency reopening of the bridge motorists are strongly advised to plan to use alternate routes and transportation on Tuesday, as the Bay Bridge may not be available due to unforeseen circumstances.

The Bay Bridge project team expects to conclude this construction operation on time. Once the operation is begun the bridge can not be reopened to traffic until the work is complete. Transportation alternatives will be in place should unanticipated delays occur causing the bridge to remain closed beyond Tuesday morning.

Access & Transportation Alternatives

During the closure access between San Francisco and YBI and Treasure Island will be maintained. A lane will be dedicated in both the eastbound and westbound directions on the West Span of the Bay Bridge that connects San Francisco with YBI.

MUNI Service to Treasure Island (Line 108), including overnight service, will not be affected.

A Public Information Office will be established on Treasure Island to serve as a primary point of contact for YBI and TI residents, businesses, and agencies.

Caltrans will coordinate on an ongoing basis with BART, AC Transit, MUNI, Golden Gate Transit, Samtrans, Vallejo Ferry, Alameda/Oakland Ferry, Caltrain, Greyhound and Amtrak to determine and plan any necessary schedule or route changes, and to include transit agencies in the operational planning for the upcoming lower deck closures.

The Bay Area Rapid Transit system will operate around the clock in selected stations.

Ferry service on selected routes will be augmented.

Caltrans is coordinating with transit providers to plan alternative routes for the weekend closure.

The MTC 511 system will serve as the primary resource for trip planning and up to date traffic information. Revised transit schedules will be available through 511.

Daily communication will be maintained with other bridges (Golden Gate, San Mateo-Hayward, Dumbarton, Richmond-San Rafael) on traffic and operational progress during the closures.

Replacement Decision

The TBPOC determined that replacing the YBI viaduct structure is a better strategy than retrofitting the existing structure in place for several reasons:

Closing the bridge and demolishing and replacing the existing structure is safer than retrofitting the structure with traffic using it.

The replacement method is more efficient than retrofitting the existing structure.
The replacement viaduct will have a 150-year life span similar to the rest of the new East Span of the Bay Bridge.

By doing this work now the costs of replacement are in today's dollars instead of years down the line beyond the shorter lifespan of the retrofit.

The replacement viaduct meets current and projected seismic criteria and simplifies both design and construction.

The replacement viaduct is more reliable and reduces the risk of delaying the construction schedule and adding extra costs and impacts to the project.

Outreach & Public Communication

A substantial public outreach campaign is planned to inform motorists, residents and businesses about the Labor Day weekend bridge closure. This outreach effort will build upon the successes of the previous operations on the West Approach requiring full lower deck closures of the Bay Bridge.

Because the upcoming closures involve both the upper and lower decks (eastbound and westbound directions), outreach efforts will be broadened in scope and geography for the upcoming closure. Caltrans will expand coordination with East Bay cities and counties, conduct advance planning with event venues, increase the distribution of information to statewide audiences, and target Labor Day Weekend travelers into and out of the Bay Area.

Bay Area elected officials and media will receive early notice of the announcement regarding the 2007 Labor Day Weekend closures. Immediately after, the Public Information Team will begin a massive outreach effort targeting motorists, transit riders, holiday travelers into and out of the Bay Area, and affected residents and industries.

Media will be updated continuously of progress by press releases, construction information and graphics, and during the weekend closure, construction site access and live PIO updates.

BayBridgeInfo.org will be the nexus for construction updates and information, and 511 will be referenced as the official source for trip planning and traffic conditions.

Changeable message signs will be used to inform motorists about the upcoming closures in the Bay Area region, and where appropriate throughout northern and southern California.

A Telephone hotline will be maintained throughout the closures.

SECTION TWO
ELECTED OFFICIALS OUTREACH

Caltrans will inform elected officials directly, regarding the upcoming Bay Bridge Closures.

2.1 Outreach Meetings

Caltrans will provide multimedia presentations to project stakeholders on the upcoming work. Elected officials from the Bay Area will be invited to two presentations given by the Bay Bridge Spokesperson, Bart Ney, and East Span Construction staff in April, 2007 (up to 21 weeks in advance of the closures). Invitations will be extended to the offices of Senators Boxer and Feinstein, all members of the Bay Area Congressional delegation, all Bay Area state Senators, all Assembly members from the Bay Area, as well as Supervisors in all nine Bay Area counties, and mayors in key Bay Area cities. Caltrans staff will also contact the affected Transportation Authorities, Mayor's Offices, and the Metropolitan Transportation Commission/Bay Area Toll Authority Commission. Graphics and informational fact sheets will be distributed.

2.2 E-Alert

Electronic alerts will be sent to all elected officials and staff contacts, providing information on the upcoming demolition and link to a Fact Sheet which could be viewed electronically, shared, or printed in hardcopy. The first notification will serve as advance notice, and a second E-Alert will serve as a reminder a few days prior to the beginning of the operation.

SECTION THREE
MEDIA OUTREACH

Caltrans will inform the media prior to, during and after all major elements of the work.

3.1 Media Outreach Sessions

Media in the San Francisco Bay Area and in surrounding media markets will be invited to an educational outreach session during April 2007, up to 20 weeks in advance of the upcoming work. A separate media outreach will be held in Sacramento. Depending on the level of interest, a third media outreach session may be scheduled in Southern California. Graphics, video, and informational Fact Sheets will be distributed. These sessions are intended to raise media awareness, inform media of upcoming work, provide current contact information, foster collaborative working relationships and solicit feedback on how to improve our outreach.

3.2 Press Releases

Caltrans will distribute a general press release prior to the weekend closures. A media press release will be issued at the completion of the operation to keep media updated on the completion and re-opening of the Bay Bridge.

3.3 Public Information Officer Live Update

The Caltrans Bay Bridge Public Information Officer (PIO) will be on site throughout the weekend operation. A media hold location will be made available throughout the weekend at an appropriate location that provides an exclusive view of the operation. Live updates to the media will be facilitated at this location. Caltrans will develop talking points ahead of time and construction staff will provide real-time construction updates to the PIO for sharing with media.

SECTION FOUR
PUBLIC OUTREACH

Caltrans will inform the public through a broad outreach campaign designed to inform as many potential weekend users of the Bay Bridge as possible. The targeted user groups will include Bay Area motorists, regional commuters, goods movement industries, out-of-town holiday travelers, the general public and immediate neighborhood residents. Notices will be provided months in advance in some cases. Community youth service organizations will be engaged to assist in the implementation of the public outreach elements.

4.1 Community Meetings

Outreach meetings will be made available to organizations and associations in the region, including:

Oakland/East Bay: Chamber of Commerce's (multi-ethnic COC), Event Arena's, Emergency Services, Hotel, Bar and Restaurant Associations, Port of Oakland, City of Oakland Event Planning Commission, Hospital HR

San Francisco: Chamber of Commerce's (multi-ethnic COC), Event Arena's, Emergency Services, Hotel, Bar and Restaurant Associations, SF Businesses at the Pier's, SF Businesses, City of San Francisco Event Planning Commission, Hospital HR

Airports: Oakland International, San Francisco International**,** Mineta San Jose International, Sacramento International and Sonoma County

Treasure Island: TIDA Board of Directors meetings, monthly Treasure Island Community meetings, monthly Job Corps

Key Businesses: Genentech of South San Francisco, ATT & SBC, Charles Schwab, One Market, Equity Office, Boston Properties, Delivery, Mail and Trucking Services, other agencies as needed

4.2 Public Service Announcements

Paid public service announcements will run in television, print, radio and movie theater media to share information with the general public three to four weeks in advance of the beginning of work. Markets throughout the state will be targeted. Detailed graphics will be included in the messaging to help show the public the work that will be performed. Messaging will focus on keeping traffic away from the bridge approaches and encourage motorists to seek alternative transit and driving options.

4.3 Website

All outreach materials will direct stakeholders to the BayBridgeInfo.org website for daily information and updates about the work, and the associated ramp and deck closures. This includes graphical and text information on the work and the schedule; information on the transit alternatives available, including links to each transit operator and to 511; links to radio and television announcements, and other informational materials. The website includes a comment form for users to send questions or feedback 24 hours/day as well as contact phone and address information for the Public Information Office and telephone hotline.

4.3 Mailers and Flyers

Caltrans will develop informational materials, including a Fact Sheet, for distribution electronically, through the mail and at public locations near the upcoming work. The Fact

Sheet includes dates and times of work and the associated deck closures, the rationale for conducting this operation over Labor Day Weekend, transit and driving alternatives, as well as background information on the Bay Bridge Seismic Safety Projects.

Distribution
Fact Sheets will be distributed in hardcopy (including mailers) and in electronic formats to:

- Local/corridor businesses
- Neighborhood newsletters and other publications
- Treasure Island Development Authority and Mayor's Office staff
- Residential neighbors, including all Treasure Island/YBI residents
- Taxis and shuttle services, airports, hotels, car rental agencies, visitor's bureaus, the State Tourism Office, Chambers of Commerce and automobile associations
- Hospitals, major employers, funeral homes, farmers markets, carpool centers, parking garages, malls
- Major regional and local entertainment and sports venues for the SF 49ers, the Oakland Athletics, the SF Giants, and the Oakland Raiders. Caltrans will also contact university sports venues, including UC Berkeley, Stanford, and local Cal State campuses, regarding home games over the Labor Day weekend.
- Cities from San Luis Obispo to Sacramento in the target market areas (Bay Area, Central Valley, Southern California, Sacramento)
- Ferry operators, bus transit and rail operators, transit centers, Bay Area Rapid Transit, the Water Transit Authority, and the San Francisco Metropolitan Transportation Agency
- San Francisco Municipal Railway (MUNI)
- State and local offices of the California tourism agencies and convention bureaus
- Approximately 5,000 organizations and private citizens on the Bay Bridge Public Information Office contacts list

4.4 Banners

Caltrans will post banners at multiple locations to guide the public on where to go for more information on the upcoming work and motorist impacts. The banners will be posted in advance and will point motorists and the public to the BayBridgeInfo.org website, and 511.

4.5 Local Notification

Presentations and notices will be given to Treasure Island residents and any other residential or commercial locations that might be specifically affected by access restrictions, noise, dust, and vibration via canvassing, mailers, and e-mail. We will also partner with TMASF for daily outdoor mid-day transportation outreach booths. The 24-hour telephone hotline also serves to provide nightly construction updates and receive questions and comments.

4.6 Telephone Hotline

Caltrans provides a telephone hotline at the Public Information Office for motorists to receive daily updates on construction-related lane and ramp closures and other construction information, and for local affected residents and businesses to have direct contact with PIO staff. The hotline will be staffed for extended hours during the weeks leading up to and throughout Labor Day Weekend.

4.7 Changeable and Electronic Message Signs (CMS's)

Caltrans will engage a statewide network of electronic and changeable message signs two weeks prior to the closures to alert motorists. Signs will be especially intensive in the

Bay Area; Caltrans will work closely with Districts throughout the state to ensure that the message will be highly visible along major thoroughfares.

4.8 Highway Advisory Radio (HAR)

The Bay Bridge Public Information Team will script the message and provide it to the Caltrans operations unit for posting on the HAR frequencies. Caltrans promotes the HAR on the banners posted within range of the HAR frequency.

4.9 E-Alert

Similar to the E-Alert sent to elected officials, an electronic alert will be sent to the general public. Thousands of project contacts will receive the E-Alert well in advance of the closures, providing information on the upcoming demolition and linking to a Fact Sheet which could be viewed electronically, shared, or printed in hardcopy. An additional (reminder) E-Alert will be sent a few days before the closure.

4.10 Out-of-town Traveler Notification

Caltrans will focus additional efforts to target out-of-town travelers visiting the Bay Area during the Labor Day Weekend, who might be impacted by the Bay Bridge closure. Many elements of the outreach plan will be implemented earlier than in past efforts, and extended to additional metropolitan regions in California. Visitor Bureaus, recreational venues, and other traveler services will be included in all possible aspects of the outreach plan. Information will be distributed to hundreds of California cities, the Weather Channel and on the California Department of Tourism website. Information kiosks at major airports in the Bay Area throughout the four-day operation will provide information.

4.11 Transit Agency Coordination

Caltrans will coordinate on an ongoing basis with BART, AC Transit, MUNI, Golden Gate Transit, Samtrans, Vallejo Ferry, Alameda/Oakland Ferry, Caltrain, Greyhound and Amtrak to inform transit riders of the upcoming lower deck closures. Each of the agencies will distribute information to riders and staff. In addition, MUNI buses will display placards. Throughout the Labor Day Weekend operation, daily updates will be given to the other bridges (Golden Gate, San Mateo-Hayward, Dumbarton, Richmond-San Rafael) on traffic and operational progress.

4.12 MTC 511 Coordination

Caltrans will continue to collaborate with MTC staff responsible for the 511 Transit Information system on the upcoming work and the changes to transit schedules as a result of the closures. MTC incorporates the revised schedule information on their voice-activated system and the MTC 511 (www.511.org) website. Furthermore, MTC posts a graphic banner announcing the Bay Bridge Construction and Closures on the homepage pointing users to BayBridgeInfo.org for information.

4.13 Department Informational Letter

Caltrans distributes an informational fact sheet electronically to District 4 staff on the upcoming work. The Fact Sheet includes dates and times of work and the associated closures, as well as transit and driving alternatives.

4.14 Coordination with other Caltrans Districts

Caltrans works with other Districts to extend messaging on key highway Changeable Message Signs in those districts, as well as in distributing Fact Sheets to all District staff.

SECTION FIVE
CALTRANS INTERNAL COORDINATION

5.1 Command Center

Caltrans staff will continue to hold regular meetings to review ongoing public issues relating to the project. During the operation, a Command Center equipped with computers, television monitors, workspaces and meeting space will be established for all key agencies to be able to work on site and coordinate closely together.

5.2 District 4 Coordination

Public Affairs Office

The Bay Bridge Public Information staff communicates regularly with the District 4 Public Affairs staff to help ensure that district staff is informed and to identify potential areas for collaboration.

District Director's Office

Presentations on the public outreach strategy and implementation elements will be made to the District Director and Director's Staff in April 2007.

Traffic Operations

Caltrans holds intermittent meetings between key District operations staff on all of the projects along the Bay Bridge Corridor. The Traffic Management Center addresses the anticipated needs of the operation by joining the Command Center, and by assisting on the public outreach effort through the operational elements, such as Changeable Message Signs.

5.3 Agency and Executive Staff

CT Headquarters, including the Director and the TBPOC agencies, are given a presentation on the scope and impacts of the work prior to the beginning of work. The TBPOC will review and approve the Outreach Action Plan in April 2007. Caltrans Headquarters (Lane Closure Review Committee) will be briefed in April 2007. Regular communications and updates on the public outreach strategy and implementation will be made to the Public Affairs Office, the Caltrans Director and Director's Staff.

SECTION SIX
PROPOSED PRESENTATION CALENDAR

April 2007 **Completed**	District Executive Staff Presentation
	Caltrans Lane Closure Review Committee Presentation
	Elected Officials Legislative Outreach Meetings
	Media Outreach Meeting
May 2007	Key Community and Stakeholder Presentations (Including TIDA, CCSF, SF Giants, Oakland A's, UC Berkeley (Cal) Football, Oakland Art & Soul Festival, Golden Gate Bridge, Cities of Hayward, Marin, Larkspur, San Rafael, County Transportation Authorities)
	Transit Agency Coordination
June 2007	Ongoing Community and Stakeholder Presentations
	Establish PIO Office on Treasure Island & Telephone Hotline
	Website updates
	E-Alert and flyers to Bay Bridge contacts, including Treasure Island/YBI residents, taxis and shuttle services, airports, hotels, car rental agencies, visitor's bureaus, Chambers of Commerce, hospitals, major employers, entertainment venues, city and county governments, transit, and tourism agencies
	MTC/511 Coordination
	Caltrans Employee Notification
July 2007	Transit Ridership Outreach
	Fastrak Inserts
	Toll Booth clings
	Media Advisory for July 31 Outreach
	Updated presentation with voice-over
August 2007	Public Service Announcements begin
	E-Alert to Elected Officials and Bay Bridge Contacts
	Banners posted
	Changeable Message Signs and HAR begin
	Media Advisory for w/e site access
	Distribute TI/YBI access passes
Labor Day Weekend 2007	Weekend site access for media
	PIO Live Updates
	Press Release announcing re-opening of Bay Bridge
	Thank-you E-Alert
	Hotline, HAR, CMS announce re-opening of Bay Bridge

THE SAN FRANCISCO-OAKLAND
BAY BRIDGE
SEISMIC SAFETY PROJECT
CALTRANS BAY AREA TOLL AUTHORITY CALIFORNIA TRANSPORTATION COMMISSION

San Francisco Oakland Bay Bridge
Emergency Communications Plan

The following Emergency Communications Plan proposes a strategy for conducting outreach and information management during construction-related emergency events on the Seismic Safety Retrofit work on the San Francisco Oakland Bay Bridge corridor. There are established Agency processes for responding to non-construction related emergencies, which the Bay Bridge Public Information team will follow during an event.

Emergency Communications Plan

Four Components:

I. Public Outreach/Communication
II. Media Response
III. Internal Communication
IV. Agency and Elected Officials Coordination

I. Public Outreach/Communication

- Telephone hotline(s), already established, will aid in providing information and fielding questions from the public.
- The Field PIO will serve as spokesperson and help develop talking points for media and public.
- The website will serve as a key tool in providing timely and critical information to the public.
- Highway Advisory Radio (HAR) will be utilized as appropriate and available for communicating with motorists, residents and businesses near the site.

II. Media Response

- A Joint Information Center (JIC) will be established to serve as a centralized location for the information officers and emergency response representatives from Caltrans, BATA and CTC. The JIC will accommodate the coordination of the dissemination of information during and following an event, and coordination with local agencies such as the CA Highway Patrol. The JIC will accommodate the telephone hotline, the media bank, and gathering of information. The Bay Bridge Corridor JIC is located at the Public Information Office, 311 Burma Road, Oakland, CA.
- Telephone hotline(s), already established, will aid in providing information on media releases, and field questions on spokesperson availability and media access.
- Press Releases or Media Advisories will be distributed to the established Media Distribution List.

- The website will serve as a key tool in providing timely and critical information to media.

III. Internal Communication

- During an event, Caltrans Construction staff contacts the Project Manager and Public Information Officer (PIO).
- The PIO contacts the Bay Area Toll Authority (BATA) Emergency Response Representative (Andy Fremier (or Steve Heminger or Randy Rentschler if not available), John Goodwin) and the California Transportation Commission (CTC) Emergency Response Representative (Stephen Maller (or John Barna or Maura Twomey).
- This team comprises the Joint Information Center.

IV. Agency and Elected Officials Coordination

- The PIO Team will share information and coordinate strategies with the Public Affairs staff at Caltrans Headquarters and Caltrans District 4.
- Local and State Elected Officials are informed by the JIC and are given the press release and any other public/media materials.
- A Daily Media Activity Summary will be distributed during or following an event.

CONTACTS RESOURCE LIST

Bay Bridge Corridor Public Information Team

Contact Name	Title	Work Phone	Cell Phone
Bart Ney	PIO/Spokesperson	(510) 286-7165	(510) 224-6499
Ben Strumwasser	Public Information Manager	(415) 227-1100 x.115	(415) 990-4093
Effie Milionis	Public Information Associate	(510) 286-7166	(510) 384-3651
Ivy Morrison	Public Information Associate	(415) 227-1100 x.140	(925) 330-5942
Joel Sayre	Public Information Associate	(510) 286-7168	(510) 316-0133
Jazmine Verrett	Public Information Coordinator	(510) 286-7167	
Margena Wade	West Approach PIO	(415) 597-5895	(415) 286-1553

Caltrans Project/Construction Managers

Contact Name	Title	Work Phone	Cell Phone
Tony Anziano	Toll Bridge Program Manager	(510) 286-5768	(415) 310-4507
Brian Maroney	Deputy Toll Bridge Program Manager	(916) 227-8867	(510) 385-7648
Ken Terpstra	Project Manager	(510) 286-4679	(510) 385-7057
Dennis Turchon	Construction Manager	(415) 356-6626	(510) 385-6905
Pete Siegenthaler	Division Chief	(510) 622-5112	(707) 333-4011
Mike Forner		(925)957-2148	(510) 774-6274
Rick Morrow	SAS Construction Manager	(510) 286-0501	(510) 774-6283
Doug Coe	Skyway Construction Manager	(510) 622-5101	(510) 714-7079

Caltrans Public Affairs

Contact Name	Title	Work Phone	Cell Phone
Mark DeSio	Deputy Director External Affairs - Headquarters	(916) 654-5782	
Ruby Louie	District 4 Deputy Director External Affairs	(510) 286-5898	
Lauren Wonder	District 4 Deputy Director External Affairs	(510) 286-6120	(510) 715-6730

BATA/511

Contact Name	Work Phone	Home Phone	Cell Phone
Andy Fremier	510-817-5840		510.220.8707

Steve Heminger	510-817-5810		
Randy Rentschler	510-817-5780		
John Goodwin	510.817.5862	510.655.6727	510.520.6853
511			
Carol Kuester	510.817.5853	510.636.0191	510.816.5419
Shauna Callow	510.817.5704	510.233.2189	510.932.4704
Benjamin McKeever	510.817.5852		415.710.3158
Janet Banner	510.817.5971		925.487.9107
Jim Macrae	510.817.5714		415.706.8440
Peter Dwyer (PB Farradyne)	415.243.4727		415.377.4955
Ken Aparri (PB Farradyne)	415.243.4749		415.706.3500
TIC	510.286.6833		
TIC Manager	510.286.6845		
TIC Supervisor's Desk	510.286.4276		
TIC e-mail (directs to Callow, Aparri, McKeever, and TIC managers)	operations@511.org		

Transit and Transportation Agencies

Agency	Contact Name	Work Phone	Cell Phone	General Information
CHP				(707) 551-4100
BART	Linton Johnson	(510) 899-2285	(510) 464-7103	(510) 465-2278
MUNI	Joyce Garay	(415) 923-6058		
AC Transit	Greg Hunter			(510) 891-4777
AMTRAK				(800) 872-7245
Greyhound				(415) 495-1569
Golden Gate Transit				(415) 923-2000

CTC

Contact Name	Title	Work Phone	Cell Phone
Stephen Maller	Deputy Director	(916) 653-2070	(916) 203-1512
John Barna	Executive Director	(916) 654-4245	
Dina Noel	Assistant Deputy Director of Toll Program	(916) 653-7665	(916) 203-7112

Documentation

Contact Name	Title	Work Phone	Cell Phone
District 4 Photography	General Phone	(510) 286-6179	
Neil Looker	Videographer		(510) 812-6412

Legal

Contact Name	Title	Work Phone	Cell Phone
SF Legal	General Phone	415.904.5700	

Emergency Contingency Plan for the Closure of the San Francisco-Oakland Bay Bridge

1. Introduction

The intent of the Emergency Contingency Plan for the San Francisco-Oakland Bay Bridge (SFOBB) is to list the transportation alternatives to the SFOBB, define the functions, responsibilities, and procedures for developing and implementing a multimodal transportation response to either a catastrophic seismic event or a major construction mishap where the SFOBB is severed, thus ceasing all vehicle throughput. This plan discusses excess capacity on BART, ferries, and the local highway system and it outlines the capabilities of transit operators during an earthquake or other major construction emergency that damages the transportation infrastructure. The plan will provide a brief overview of the coordinated transportation response within the overall Statewide Emergency Management System (SEMS) implemented by California's Office of Emergency Services (OES) as presented in MTC's Trans Response Report. The full Trans Response Report is attached as Appendix A.

The following scenarios could sever the SFOBB, cutting off vehicular traffic crossing the Bay via the SFOBB:

South-South Detour Tie-in

The south-south detour (SSD) is a double deck temporary detour structure that will connect to the existing East Span. The south-south detour west tie-in will connect with the existing viaduct on YBI and the east tie-in will connect to the existing East Span between bent E-1 and YBI-4. The construction of the West Tie-In portion of the SSD will require the demolition and replacement of the existing YBI Viaduct, a 70+ year old structure that. The demolition and move-in operations for the replacement structure will require a closure of the entire SFOBB for a period of up to 80 hours during the Labor Day Weekend 2007. The east tie-in requires dismantling a double deck section of the existing bridge, rolling it out of the way, and rolling in the section of the detour that connects with the existing bridge. This construction maneuver occurs 200 feet above the ground and requires closing the bridge for a couple of days. This operation, tentatively scheduled for Spring/Summer 2009, will require an additional closure of the SFOBB for one weekend. If a mishap were to occur during either of these construction activities, it could have the possibility of closing the bridge for a longer period of time.

Earthquake

If an earthquake were to occur that was large enough to impact the SFOBB before traffic can be removed from the existing East Span and placed on the replacement structure, the Bridge could be damaged and impassable to vehicle traffic. Since only the new permanent structure is designed to design standards to withstand a maximum credible earthquake and the south-south detour is not, if an earthquake of maximum credible level were to occur while traffic is on the South-South Detour, there is a chance that it could collapse along with the existing bridge thus severing the SFOBB corridor.

Any number of the scenarios mentioned above could lead to closing the bridge unexpectedly for longer periods of time. As a result, an emergency contingency plan would need to be put in place to address the unexpected closure. The plan will describe the capacity of alternative methods of transporting people between the East Bay and San Francisco.

2. Existing Transportation Conditions

Many Transportation Management Plan (TMP) issues need to be evaluated to fully address the impact of an expected bridge closure. Incident management, maintaining and maximizing capacity on alternate routes, motorist and public information, and demand management will all

play key roles. However, the single most important strategy will likely be demand management. The ability to get single occupant motorists out of their vehicles onto trains, ferries, buses, and into carpools will be critical to addressing the closure of the SFOBB. Other important demand management strategies would include variable work hours and telecommuting.

It is likely that even with the implementation of all the TMP measures there will be significant impacts to the transportation system in the form of delays to travelers and the increased deterioration of remainder of the transportation infrastructure. Extended closure of the SFOBB would likely have an impact on special events in San Francisco, as well as, have an impact on the access to Treasure Island and Yerba Buena Island.[1] Table 1 below shows the current demand for people who cross the Bay during the morning commute. Table 2 shows what the capacity of the transportation system will be if the SFOBB is not available for vehicular use and the other transit operators put their excess capacity into use.

Table 1 - Westbound SFOBB Corridor Bay Crossing Passenger Demand AM Peak (Peak defined as 5 AM - 10 AM)

BART	Ferry	Commuting by vehicle (Bus, Motorcycle, Vanpool, Carpool, etc.)	Total
42,466	1,424	74,709	118,599

Ferry service assumptions:
1. 40% of daily ferry ridership occurs during the morning peak
2. Ferry service for this table only includes the Oakland/Alameda, Harbor Bay, and Vallejo Baylink services

Commuting by vehicle assumptions:
1. Carpool = 3.4 passengers/vehicle
2. Mixed flow vehicle = 1.1 passengers/vehicle
3. Bus = 35 passengers/vehicle

Table 2: Westbound SFOBB Corridor Passenger Capacity with Excess Capacity in Use AM Peak (Peak defined as 5 AM - 10 AM)

BART	Ferry	Commuting by vehicle (Bus, Motorcycle, Vanpool, Carpool, etc.)	Total
104,018	7,727	0	111,744

Assumes the SFOBB is closed.

BART service assumptions:
1. 23 trains through the transbay tube per hour from 5 AM to 10 AM.
2. All trains are 10 cars and are loaded with a load factor of 1.35 (1.35 X 67 = 90 passengers per car)

Ferry service assumptions:
1. Each Vessel from 5 AM to 10 AM is at 90% capacity
2. Each vessel from Oakland/Alameda/Harbor Bay each make round trips in 1 hour
3. Each vessel from Vallejo Baylink each make round trips in 2 hours
4. Ferry service for this table only includes the Oakland/Alameda, Harbor Bay, and Vallejo Baylink services

Capabilities of Transit Operators

The following are the capabilities of Bay Area transit operators:

BART

Currently BART runs approximately 23 trains per hour through the Transbay tube in the

[1] Toll Bridge Program – YBI Transition Information Packet, May 2006

westbound direction (2.6 minute headway) using the existing Automatic Train Control System (ATC). However, train capacity through the Transbay Tube is governed primarily by the station stops in San Francisco and not by the limitations of the Transbay Tube itself. It is widely accepted that 24 trains per hour (2.5 minute headway) could be maintained through the morning peak without much difficulty using the current ATC. If and when the Advanced Automatic Train Control System (AATC) is implemented, then BART simulations indicate they could get up to 30 trains per hour through the Transbay line. In order to facilitate off loading of the people from these 30 trains some significant station improvements in the 4 downtown San Francisco stations would be required.

BART uses a load factor of 1.35 as their policy for passenger occupation. Each train car holds 67 seated. Based on this load factor, each train car should not have more than 90 passengers on board, and on a 10-car train that equates to 900 passengers. During an emergency, passengers are willing to tolerate more crowding than usual, effectively increasing system capacity. Although 90 passengers per car is the desired current loading standard, trains often operate today with well more than 100 passengers per car.
During the Dot Com boom in FY 2001, BART trains were regularly running with load factors of 1.52. This would represent 1020 passengers on a 10-car train. According to BART staff in Operations, a fully loaded train car could potentially hold 170 passengers. That is a load factor of 2.54. It must be noted that this crush load of 170 per car, although physically possible, would not be tolerated except in extraordinary circumstances and for very short periods of time. For a sustained emergency response, BART could deliver capacity on the order of 28,000 trans-bay passengers per hour in each direction.

It appears that there is excess capacity on BART that could be utilized. There were an average of 148,000 weekday Transbay trips during FY 2005. When the SFOBB was closed in 1989, BART had an average of 229,000 Transbay trips per day. The question, however, is how long can this excess capacity be utilized without interruption to service, as well as, incurring significant capital and maintenance costs.

It is important to note that during emergencies, particularly those involving long duration disruptions of the Bay Area transportation system, conventional calculations of system capacity can be misleading. The public is willing to modify its behavior and tolerances under those kinds of circumstances. In particular, the primary reason BART was able to handle so many riders during the bridge closure associated with the Loma Prieta earthquake was public willingness to modify travel times. While BART and other transit systems are already heavily used during peak hours, there is unused capacity available to carry passengers willing to travel earlier or later in the day than the conventional commute. That capacity can be utilized without substantial capital investment. However, parking and other components of access to the BART system are critical to capacity expansion. During the 1989 bridge closure, extra parking lots were made available, feeder service was organized and parking regulations were modified to facilitate access to BART. Such features must be integral parts of any effective contingency plan. People cannot ride BART if they cannot get to the stations. Throughput achieved by expanding peak travel times can readily be sustained for extended periods.

Ferries

San Francisco Bay Area Water Transit Authority (WTA) was created in 1999 and is a regional agency authorized by the State of California to operate a comprehensive San Francisco Bay Area public water transit system. Currently there are 6 independent ferry routes. The WTA has proposed a new water-transit system that includes expanded service on existing routes and service on 7 new routes. The WTA has the institutional framework, authority, and funding to begin coordinating these services.

The existing ferry system currently has ridership between 8,000 and 10,000 passengers per day. The estimate for implementation of new routes outlined in the WTA's Final Implementation & Operations Plan, July 2003, shows that by the end of 2010, that 3 of the 7 proposed new routes should be constructed. The routes are: South San Francisco to San Francisco, Treasure Island to San Francisco, and Richmond to San Francisco. These new routes would add approximately 7000 new riders to the ferry system by the year 2025 with demand constrained by factors such as, parking costs at terminals, headways, and bridge tolls. However, it should be anticipated that if the SFOBB were closed that these new routes would provide much needed additional capacity to the overall transportation system.

The WTA is currently working on a Regional Maritime Contingency Plan (RMCP), which is in draft form and under review. The RMCP provides guidelines and procedures for expanding the water transportation system in the San Francisco Bay Area when a disaster occurs that significantly damages the regional transportation or communications systems.

Caltrans

There are few options that would provide much additional capacity for vehicles on the existing freeway system. Some items include, ramp metering, converting shoulders to permanent lanes, converting the HOV minimum requirement to 3 passengers per vehicle for the entire Bay Area. Other possibilities include, increasing HOV lane operation hours (possibly having them in effect 24 hours per day), or converting some HOV lanes to bus and van pool only lanes.

After Loma Prieta, Caltrans widened key bottleneck locations around the freeway network to accommodate the additional demand that was diverted to the San Mateo-Hayward, Richmond-San Rafael, and Golden Gate bridges. Some of these changes remain in place today and would not be available to accommodate additional demand in the future. One example is the restriping that was done on the westbound Route 580 connector to eastbound Route 80. This connector was restriped to accommodate 2 lanes and remains that way today.

Below is a figure which depicts the potential bottlenecks on the existing freeway system if the SFOBB were closed.

Bus Operators

AC Transit, Golden Gate Transit, SamTrans, CCCTA, Vallejo Transit

It is anticipated that most if not all bus operators would provide additional bus service to feed both BART and ferries. In addition, buses should be provided for Bus Rapid Transit (BRT) lanes. This would be contingent upon Caltrans doing reconfiguring and restriping that would connect the gaps in the existing HOV lane inventory. These HOV lanes could then be used for buses only, however, it is more likely that HOV lanes would be used for both carpools and buses.

Other Train Operators

It would be anticipated that the other train operators in the Bay area would see increased ridership as a result of a SFOBB closure. Caltrain, the Capitol Corridor, and the Altamont Commuter Express (ACE) would all likely be alternates for commuting by car.

After Loma Prieta, Caltrain saw a 26% increase in ridership while the SFOBB was closed and expanded its Muni shuttle bus service from the Caltrain terminal to downtown San Francisco.

The Capitol Corridor began service in December of 1991 under management by the State of California Department of Transportation (Caltrans). In July of 1998, the operation of the Capitol Corridor service was transferred to the Capitol Corridor Joint Powers Authority (CCJPA).

The Altamont Commuter Express Joint Powers Authority (ACEJPA) was created in May of 1997. The ACE train service became operational in October of 1998.

It is not entirely clear what effect a SFOBB closure would have on both of these services since they not exist during the Loma Prieta quake. However, it is safe to say that these services would see an increase in ridership.

Not all of the vehicular traffic going over the SFOBB is destined for San Francisco and, as such, individuals may not want to use BART or Ferries as an alternate means of transportation if it requires them to take multiple modes of transportation to get to the South Bay.

3. Response Actions

MTC has developed a general framework, as outlined in the Trans Response Plan (TRP), for how various local and state agencies will work together in the event of an emergency where major Bay Area transportation links are severed. The TRP provides a means of informing both responding agencies and the general public about the changing transportation situation, and it will facilitate coordination of the regional emergency response. The TRP will address freeway, arterial roads, bus, rail, ferry, airport, and seaport facilities, including preliminary damage assessments and plans for both immediate and near-term response. This will result in a coordinated transportation response within the overall Statewide Emergency Management System implemented by the California's Office of Emergency Services. The following is a summary of the TRP with excerpts that highlights the Plan. The full text of the TRP is attached as Appendix A. During an emergency, the Director of State Office of Emergency Services (OES) coordinates the emergency activities of all state agencies. The California Emergency Services Act (Chapter 7 of Division 1 of Title 2 of the Government Code) establishes the State Office of Emergency Services (OES). The Coastal Region OES is the designated administrative region that covers the 16 coastal communities of Northern California. This includes the nine counties in the San Francisco Bay Area that are under the jurisdiction of MTC.

Working under the OES, MTC and the transportation community will assume the responsibility for implementing a comprehensive, multimodal transportation response to a Bay Area emergency that is coordinated with the Statewide Emergency Management System (SEMS). This frees up the emergency response community to focus its resources on life and safety issues.

The Statewide Emergency Management System (SEMS) goes into affect if there is a major event affecting the SFOBB and/or its approaches including a natural disaster, construction mishap, or terrorist activity. The SEMS will be implemented to effectively manage personnel and resources. Within the SEMS system, the Incident Command System (ICS) will be used at the field level by the CHP and other agencies to manage the incident and to guide the actions of each participating allied agency. To ensure efficient management of the incident, the CHP Incident Commander shall establish a Unified Command to include command level representatives from each of the primary responding agencies.[2] For more details on the CHP's role during an major incident on the SFOBB refer to the following report:

- California Highway Patrol, San Francisco-Oakland Bay Bridge: Major Incident Response Plan, June 2002

The TRP goes into affect automatically by the occurrence of a major event, or at the request of the OES or two or more transportation agencies. The TRP can be activated when a major event significantly affects the transportation infrastructure, or when a short term crises can benefit from

[2] San Francisco – Oakland Bay Bridge, Major Incident Plan, CHP, June 2002

implementing the plan. Transportation agencies can respond to most emergencies such as the closure of a few transportation facilities, through mutual aid agreements.

The TRP provides the following three key functions:

- Regional Transportation Information Clearinghouse
- Regional Transportation Public Information
- Regional Transportation Coordination

MTC is responsible for the Regional Transportation Information Clearinghouse function and facilitates both Regional Transportation Public Information and the Regional Transportation Public Information and the Regional Transportation Coordination functions. MTC's emergency response staff will report to the Metro Center, an essential services building in the event of a large earthquake where power and communication is cut off to large swaths of the Bay Area.

The primary focus of the Trans Response Plan is the emergency response period following a major incident like an earthquake. The TRP provides a framework for which local agencies can follow to address the immediate challenges of a major incident. Once the immediate needs are addressed, all the transportation agencies can start developing the longer term strategies of dealing with an extended closure of the SFOBB.

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** July 26, 2007

FR: Tony Anziano, Toll Bridge Program Manager, Caltrans

RE: Agenda No. - 6a, 2
San Francisco-Oakland Bay Bridge
Item- YBI Update on Contract Change Orders

Recommendation:

CONFIRM approval of final Contract Change Orders 72, 76, 77 and 84 for Yerba Buena Island Detour contract.

Cost:

$24.4 million, within current budget.

Schedule:

N/A

Discussion:

At the last TBPOC meeting (the 6/27/07 teleconference) the TBPOC approved an overall Implementation Memo for all currently known CCOs needed for the various elements of work on Yerba Buena Island (YBI) involved in the detour and the Transition Structure advance work. The Implementation Memo provides estimates for these CCOs and the current estimate is within the $334 million budget recently established by the TBPOC. The 6/27 TBPOC approval provided authorization to negotiate all CCOs listed in the implementation with these CCOs only returning to the TBPOC for final approval of language, provided the CCOs stay within the overall $334 million budget. The Implementation Memo will be regularly updated and presented to the TBPOC at each TBPOC meeting.

CCOs 72, 76, 77 and 84 total $24.4 million and were included in the approved Implementation Memo and final approval for these CCOs occurred on July 27, 2007 via delegation from the TBPOC to the PMT.

Another group of final CCOs will be presented via telepoc sometime in August. The TBPOC had directed the PMT to explore the inclusion of an incentive/disincentive clause in a CCO for the upcoming Labor Day work. The PMT concurred with a recommendation from the Department's construction representatives to establish the following general framework for negotiation:

- Disincentive Recommendation: $60,000 for every 10 minutes with a maximum cap of one million dollars (equates to about 3 hours of delay)
- Incentive Recommendation: Similar to disincentive, with lesser incentive for early opening per schedule (including float) and greater incentive for early opening ahead schedule with a maximum cap at one million dollars.

The group of CCOs presented via telepoc in August will include any final incentive/disincentive clause.

An updated CCO Implementation Plan is attached to this memo.

Attachment(s):
CCO Implementation Plan

South-South Detour (Contract 04-0120R4)			
Contract Award:	**March 10th, 2004**	Suspension Days (as of 04/13/07):	**572 Working Days**
Original Working Days:	**475 Working Days**	Contract Extentions (as of 04/13/07):	**381 Working Days**
Original Contract Completion:	**July 27th, 2005**	Projected Contract Completion:	**November 26, 2009**
Orignal Contract Amount:	**$71,159,650**	Projected Contract Cost:	**$334,400,000**

Introduction

Two memos were developed to outline a strategy for a revised SSD project that enhanced SSD viaduct design, developed tie-in design (east and west) in-house, improved the retrofit of the YBI viaduct (replacing the top deck of the viaduct rather than retrofitting in place) and advanced and incorporated select YBITS foundation work. The two memos are "*San Francisco-Oakland Bay Bridge Corridor Schedule Mitigation – Strategy for South-South Detour Contract Completion*" issued December 14, 2006, and "*Recommendation to Construct Select Yerba Buena Island Transition Structure Foundations by Contract Change Order*" issued on December 25, 2006. This strategy will result in substantial increases in the cost of the SSD project. The SSD forecast and budget were recently revised and the current forecast and budget have been set at $ 334 million. This figure was based on estimates developed and presented in the two strategy memos as well as the original contract amount, pre-existing contract change orders (CCO) and a contingency/risk management adjustment.

The purpose of this document is to provide a status of the construction budget, and serves as a check between CCO expenditures, estimates developed in the strategy memos and the approved funding for the project.

Scope of Work for SSD

The revisions to the original scope of work currently associated with the South-South Detour Project have been broken down into the following categories:

(1) SSD New Viaduct Enhancements
(2a) West Tie-In Existing Viaduct Phase 1
(2b) West Tie-In Phase 2
(3) East Tie-In
(4) YBI Transition Structure Advance Foundations
(5) Administrative

An exhibit showing these categories and the general construction limits can be found in the included attachments.

The current total estimate for CCOs required to modify the original scope of SSD work in these defined categories is $ 231.3 million. This estimate is based on more detailed analysis than was available during preparation of the strategy memos and in many cases includes auditable input from the contractor as well as independent verification from Bay Area Management Consultants. The estimate in the two strategy memos for this work was $ 255 million. Some categories have increased while others have decreased. The current estimate for the SSD contract, including the modifications to the scope of work is $ 315 million, approximately $ 19 million below the original estimate of $ 334 million. This current estimate consists of the following:

Original Contract Amount	$ 71.2 million
Baseline CCOs (1 through 48)	$ 12.1 million
State Furnished Materials	$ 0.4 million
Strategy memo CCOs (49 and higher)	$ 231.3 million
Total	$ 315.0 million

Current estimates for the categories of work established in the strategy memo CCOs are addressed separately in the following sections.

SSD New Viaduct 1

Progress of Work

Construction of foundations and columns on the SSD bridge has been ongoing since early on in the project. Currently, all viaduct foundations are complete and the Contractor is constructing the remaining columns. Due to the revised strategy and design changes, the new viaduct structure was made to be a stand-alone structure. To accommodate this, bent caps were added between the tops of each pair of columns. In March 2007, the Contractor began erecting the falsework in preparation of retrofitting the columns and constructing the bent caps. This work is ongoing.

Fabrication of structural steel truss for the viaduct superstructure is currently taking place at Dongkuk S&C in South Korea. This fabrication began in November 2006 with the first deliveries to the project expected to arrive in October 2007. As of June 30, 2007, fabrication is approximately 50% complete.

Status of Contract Change Orders: SSD New Viaduct

CCO	Method of Payment	Description	Plans from Design	CT Estimate Complete	CCM Estimate Complete	HQ ATP	TBPOC Approval	HQ I&A	Target TBPOC Meeting Date	CCO Executed	Anticipated CCO Cost
49	LS	Stringer and Floor Beam Design Study	N/A	Yes	Yes	N/A	ATN April 2006	N/A	TBD	5/2/2006	$109,000
49S1	FA	Truss Design Modifications (Changes to Stringer	N/A	Yes	Yes	N/A	ATN April 2006	Yes 12/08/06	TBD	8/17/2006	$150,000
49S2	FA	and Floor Beam Connections)	N/A	Yes	Yes					12/18/2006	$100,000
Subtotal (CCO #49 and Supplements)											$359,000
50	FA	Stand Alone Viaduct Design	N/A	Yes	Yes	N/A	ATN April 2006	Yes 12/08/06 2/09/07	TBD	5/8/2006	$325,000
50S1	FA			Yes	Yes					10/16/2006	$300,000
50S2	FA			Yes	Yes					12/18/2006	$100,000
50S3	FA			Yes	Yes					2/13/2007	$175,000
Subtotal (CCO #50 and Supplements)											$900,000
55	LS	Steel Fabricator Change (SGT Closeout)	N/A	Yes	Yes	N/A	ATP June 2007	Yes	8/2/2007	7/20/2007	$5,665,330
60		Construction of Bent Caps	N/A	Yes	Yes	Yes 4/26/07	ATP June 2007	Yes 6/13/07	Done	6/18/2007	$7,435,950
67	**FA**	**Viaduct/ETI Interface Modifications**	**N/A**	**Yes**	**No**	**N/A**	**N/A**	**Yes**	**N/A**	**No**	**$400,000**
79		Fabrication Cost for Viaduct Design Changes	N/A	No	Yes	No	ATN June 2007	No	Done	7/20/2007	$803,400
80		**Erection Costs for Viaduct Design Changes**	**N/A**	**No**	**No**	**No**	**ATN June 2007**	**No**	**9/19/2007**	**No**	**$9,043,918**
82		**AC Paving and Erosion Control for Deck**	**No**	**No**	**No**	**N/A**	**N/A**	**N/A**	**N/A**	**No**	**$250,000**
85		**Design of 300mm Waterline Relocation**	**N/A**	**Yes**	**Yes**	**N/A**	**N/A**	**N/A**	**N/A**	**No**	**$10,486**
87		**Viaduct Shipping Escalation Costs**	**N/A**	**No**	**Yes**	**N/A**	**ATN June 2007**	**No**	**9/19/2007**	**No**	**$1,650,000**
88		Viaduct Fabrication Delays	N/A	No	Yes	N/A	ATN June 2007	No	N/A	7/20/2007	$954,460
90		**Fabrication of Viaduct/ETI Modifications**	**No**	**No**	**No**	**N/A**	**Pending**	**No**	**9/19/2007**	**No**	
Current Forecast for SSD New Viaduct											**$27,472,544**

Bold = CCO's not issued yet
ATN = Authorization to Negotiate
ATP = Authorization to Proceed

Additionally, costs for changing steel fabricators (CCO #55) had been originally estimated to be $10.5M. This issue has been negotiated with the Contractor and CCO #55 has been issued for $5,665,330. CCO #60 was issued for approximately $7,436,950 to construct viaduct bent caps per the design performed under CCO #50. Contract Change Orders #79, #80 and #82 have recently been assigned. CCO #79 will address fabrication costs resulting from the Viaduct design changes while CCO #80 will address steel erection costs resulting from the Viaduct design changes. Contract Change Orders #87 will also be issued to address shipping

escalation incurred by the Viaduct steel fabricator, Dongkuk S&C, as a result of Contract Change Orders #49 and #50. CCO #88 has been issued for $954,460 to address fabrication delay costs resulting from Contract Change Orders #49 and #50.

Budget Status

The Viaduct portion of the SSD was bid at $26.74M. The projected additional costs in the December 14, 2006 Strategy Memorandum were estimated to be $9M. Currently the total additional costs associated with viaduct enhancements are approximately $27.5M. In April 2006, the TBPOC approved $1.0M for CCO's #49 and #50 and $4.0M for the related construction. Finalized costs will be provided once negotiations are complete. The TBPOC also approved authority to negotiate in the amount of $8.5M for the relocation of Viaduct fabrication from China to South Korea. The originally estimated $10.5M in closeout cost has been negotiated down to approximately $5.665M. These added entitlement costs will be paid from previously approved supplemental funds. In June 2007, CCO #55 was presented to the TBPOC and was approved. It has since been issued to the Contractor. Additionally, in May 2007, the TBPOC approved authority to negotiate in the amount of $8.0M for construction of bent caps (CCO #60). This CCO has since been approved at the June 2007 TBPOC Meeting and issued for $7.436M.

West Tie-In Existing Viaduct **Phase 1** 2a

Progress of Work

Phase 1 construction in the West Tie-In area began in January 2007 with clearing and grubbing on the south side of the existing bridge. The Contractor has completed excavation and construction of retaining walls for the staging area and the retrofit of existing outrigger column 40A. On the north side of the existing structure, demolition of the existing bridge overhang and installation of CIDH piles and construction of columns for the new West Tie-In Viaduct structure have been completed. CIDH piles and construction of columns and falsework on the south side have also been completed. Construction of skid bent foundations has begun and is proceeding. Construction of the superstructure is nearly complete with prestressing operation currently taking place.

Planning for the Labor Day Closure is ongoing. The Department has been working closely with the Contractor and its demolition subcontractor to address contingency plans and ways of ensuring that work proceeds as planned during the closure. Weekly meetings are being held to address TMP issues and a Media Outreach was held on April 11th, 2007 to kickoff the media awareness campaign.

Status of Contract Change Orders: West Tie-In Existing Viaduct (Phase 1)

CCO	Method of Payment	Description	Plans from Design	CT Estimate Complete	CCM Estimate Complete	HQ ATP	TBPOC Approval	HQ I&A	Target TBPOC Meeting Date	CCO Executed	Anticipated CCO Cost
57S1		Remove and Clear Building 254	N/A	Yes	Yes	No	N/A	No	N/A	6/4/2007	$10,572
61	FA	Advance Engineering (Work Plans and Submittals), Site Prep (Ramp Closures, Access Road), Civil Work (Grading), Structure Work (Material Procurement)	Yes	Yes	N/A	Yes	N/A	Yes 1/09/07	N/A	2/27/2007	$400,000
61S1	LS/FA	Construction of Stage 1 Area and Substructure	Yes	Yes	Yes	Yes	ATP June 2007	Yes 5/16/07	Done	5/18/2007	$9,995,644
Subtotal (CCO #61 and Supplements)											$10,395,644
66		TMP - Video Equipment (WTI Phase 1)	N/A	Yes	N/A	No	N/A	No	N/A	7/20/2007	$175,000
68	FA	Temporary Electrical Work	Yes	Yes	N/A	N/A	N/A	N/A	N/A	7/20/2007	$140,000
72	LS	Structure Work (Superstructure), and Temporary Shuttle Service	Yes	Yes	Yes	Yes	ATN June 2007	Yes	8/2/2007	7/20/2007	$11,096,900
74		**TMP - Labor Day - Traffic Control (WTI Phase 1)**	**No**	**No**	**No**	**N/A**	**ATN June 2007**	**No**	**TBD**	**No**	**$200,000**
74S1		**TMP - Labor Day - Fixed Signs (WTI Phase 1)**	**No**	**No**	**No**	**N/A**	**ATN June 2007**	**No**	**TBD**	**No**	**$100,000**
74S2		**TMP - Labor Day - PCMS's (WTI Phase 1)**	**No**	**No**	**No**	**N/A**	**ATN June 2007**	**No**	**TBD**	**No**	**$1,500,000**
76	LS	Labor Day Bridge Demolition and Move-In	Yes	No	No	Yes	ATN June 2007	No	8/2/2007	7/20/2007	$2,240,300
76S1	**LS**	**Labor Day Bridge Move-In**	**Yes**	**No**	**No**	**Yes**	**ATN June 2007**	**No**	**TBD**	**No**	**$3,000,000**
76S2	**LS**	**Labor Day CCM Support**	**Yes**	**No**	**No**	**Yes**	**ATN June 2007**	**No**	**TBD**	**No**	**$1,500,000**
81		**Clear and Grug of WTI Ringer Crane Area**	**N/A**	**No**	**No**	**N/A**	**N/A**	**N/A**	**N/A**	**No**	**$30,000**
84		**Skid Track Foundations and Temporary Columns**	**N/A**	**No**	**Yes**	**No**	**ATN June 2007**	**No**	**8/2/2007**	**No**	**$3,980,000**
Current Forecast for West Tie-In Existing Viaduct											**$34,368,416**

Bold = CCO's not issued yet
ATN = Authorization to Negotiate
ATP = Authorization to Proceed

CCO #61S1 for constructing staging areas and the substructure for the Phase 1 portion of the West Tie-In has been issued for $9,995,644. CCO #72 for the WTI Phase 1 superstructure and CCO #76 for WTI Labor Day demolition work have been issued for $10,596,900 and $2,240,300, respectively. CCO #74 and its supplements for Labor Day TMP related activities and the remaining CCO #76 supplements for Labor Day move-in and support cost are currently being negotiated with the Contractor. Cost of $4,140,600 have been agreed to for CCO #84. This CCO is currently being processed.

Budget Status

The estimated cost of adding the Phase 1 West Tie-In work is $40M. Estimates are currently being updated as they are finalized and will be included in future updates. The TBPOC approved authority to negotiate in the amount of $10M for CCO #61S1 at the May 2007 TBPOC Meeting. The Department has since agreed to a $9.995M lump sum price for CCO #61S1. This was presented to the TBPOC in June 2007 and was approved. Approximately $34.4M is currently forecast for the various West Tie-In (Phase 1) CCO's.

West Tie-In **Phase 2** 2b

Progress of Work

All design for the Phase 2 portions of the West Tie-In will be completed by January 2008. Portions of the final design such as foundations and substructure elements will be provided to the Contractor as they become available. Construction of foundations for the Phase 2 West Tie-In is scheduled to begin after the completion of the Phase 1 West Tie-In work after Labor Day Weekend 2007.

Status of Contract Change Orders: West Tie-In (Phase 2)

CCO	Method of Payment	Description	Plans from Design	CT Estimate Complete	CCM Estimate Complete	HQ ATP	TBPOC Approval	HQ I&A	Target TBPOC Meeting Date	CCO Executed	Anticipated CCO Cost
52	N/A	Elimination of Contractor's Design of Tie-Ins	N/A	N/A	N/A	Yes	N/A	Yes 1/19/07	N/A	3/2/2007	$0
57		Demolition of Building 206	N/A	Yes	Yes	N/A	N/A	N/A	N/A	10/18/2006	$22,378
62		**Construction of Phase 2 WTI**	**No**	**No**	**No**	**No**	**ATN June 2007**	**No**	**9/19/2007**	**No**	**$13,000,000**
71		**WTI Phase 2 Pile at Bent 46L/Slab Bridge Removal**	**Yes**	**No**	**Yes**	**No**	**N/A**	**No**	**N/A**	**No**	**$384,130**
Current Forecast for West Tie-In											**$13,406,508**

Bold = CCO's not issued yet
ATN = Authorization to Negotiate
ATP = Authorization to Proceed

CCO #52 has been executed at no cost to address designer of record issues related to the Department taking back the design of the East and West Tie-In. Cost related to construction is currently estimated at $13.5M and will be addressed in the construction related CCO's for the individual elements.

Budget Status

The Contractor's bid price for the West Tie-In was $9.0M. Based on the Department's Strategy Memorandum, the costs associated with the Phase 2 West Tie-In work were estimated to be an additional $13M to the original contract bid item.

East Tie-In 3

Progress of Work

The 35% Design was submitted by TY Lin on April 17, 2007. A completed design is anticipated second quarter 2008. Portions of the final design such as foundations and substructure work will be provided to the Contractor as it becomes available with portions of the construction anticipated to begin in late 2007. Prior to the ETI work starting, a pump station owned by the City of San Francisco will be relocated by July/August 2007. Specialized equipment/materials for the relocation has been ordered (CCO #69).

Status of Contract Change Orders: East Tie-In

CCO	Method of Payment	Description	Plans from Design	CT Estimate Complete	CCM Estimate Complete	HQ ATP	TBPOC Approval	HQ I&A	Target TBPOC Meeting Date	CCO Executed	Anticipated CCO Cost
52	N/A	Elimination of Contractor's Design of Tie-Ins	N/A	N/A	N/A	Yes	N/A	Yes 1/19/07	N/A	3/2/2007	$0
63		**Advance Engineering (Work Plans and**	**N/A**	**Yes**	**N/A**	**N/A**	**N/A**	**No**	**N/A**	**No**	**$800,000**
69		**Procurement of Pump/Control Panel for Pump**	**Yes**	**Yes**	**Yes**	**N/A**	**N/A**	**No**	**N/A**	**No**	**$111,280**
69S1		**Construction for Pump and Control Panel for**	**Yes**	**No**	**No**	**No**	**N/A**	**No**	**N/A**	**No**	**$500,000**
TBD		**Site Prep and Civil Work**	**No**	**No**	**No**	**No**	**ATN June 2007**	**No**	**10/30/2007**	**No**	**$5,000,000**
TBD		**Structure Work (Skid Bent Foundations and Substructure)**	**No**	**No**	**No**	**No**	**Pending**	**No**	**10/30/2007**	**No**	**$15,000,000**
TBD		**Structure Work (ETI Superstructure), Bridge Removal, Utility Relocation/Removal**	**No**	**No**	**No**	**No**	**ATN June 2007**	**No**	**TBD**	**No**	**$13,000,000**
TBD		**Utilities: Fiber Optic Line Along Shore**	**No**	**No**	**No**	**No**	**N/A**	**No**	**N/A**	**No**	**$250,000**
TBD		**TMP - Planning and Implementation (ETI)**	**N/A**	**No**	**No**	**No**	**ATN June 2007**	**No**	**TBD**	**No**	**$2,000,000**
Current Forecast for East Tie-In											**$36,661,280**

Bold = CCO's not issued yet
ATN = Authorization to Negotiate
ATP = Authorization to Proceed

CCO #52 has been executed at no cost to address designer of record issues related to the Department taking back the design of the East and West Tie-In. The Contractor fulfilled its obligation to design the ETI. As such, the original contract allotment for this bid item will be paid and any credit to the Department will be negotiated. The changes related to construction will be addressed in the construction related CCO's for the individual elements.

Budget Status

The work item for East Tie-In originally bid by the Contractor was $6.0M. Additionally, another $1.46M was bid by the Contractor for the demolition of the existing span moved out for the East Tie-In. The Department forecasts additional costs associated with the construction of the East Tie-In to be $36.7M. As the work progresses and related Contract Change Orders are negotiated, the estimate will be updated.

Yerba Buena Island Transition Structures Advance Foundations

4

Progress of Work

The current YBITS foundation and column locations being advanced are W3R/L, W4R/L, W5R/L, W6R/L, and the W7 Ramp. Construction at Bent W3L was completed March 15th 2007 on CCO #64S1. This work consisted of constructing the footing (including tie-downs) and the column up to the splice zone. This work was accomplished on an accelerated schedule to accommodate the SAS Contractor's schedule for W2 Bent Cap construction. It is anticipated that the SSD Contractor will be able to resume work in this area and proceed with the construction of Bent W3R in January 2008. Work on Integrated Shop Drawings is currently underway. Construction of Bent W4L has begun with excavation for the footing. Work at Bents W4R and W6R/L are scheduled to begin within the month.

Status of Contract Change Orders: YBI Transition Structures Advance Foundations

CCO	Method of Payment	Description	Plans from Design	CT Estimate Complete	CCM Estimate Complete	HQ ATP	TBPOC Approval	HQ I&A	Target TBPOC Meeting Date	CCO Executed	Anticipated CCO Cost
64	FA	YBITS W3L Site Prep and Grading and Construct	Yes	Yes	N/A	N/A	N/A	N/A	N/A	1/8/2007	$150,000
64S1	LS/FA	YBITS W3L Foundation and Column to Splice Zone, Integrated Shop Drawings for W3L, Concrete Washouts, 50% of Flagging, and Traffic	Yes	Yes	Yes	Yes	ATP February 2007	Yes 3/13/07	Done	4/4/2007	$5,835,000
Subtotal (CCO #64 and Supplements)											**$5,985,000**
65		**Demolition of Existing Bridge**	**No**	**No**	**No**	**No**	**ATN June 2007**	**No**	**TBD**	**No**	**$3,500,000**
70	FA	Integrated Shop Drawings for Remaining YBITS Advance Locations (W3R, W4L/R, W5L/R,	Yes	Yes	Yes	Yes	N/A	Yes 4/4/07	N/A	Yes	$500,000
73	**LS**	**YBITS W4R, W6R/L Foundations and Columns**	**Yes**	**Yes**	**Yes**	**N/A**	**ATN June 2007**	**No**	**TBD**	**No**	**$40,000,000**
73S1	**LS**	**YBITS W3R, W5R/L, and W7 Ramp Foundations and Columns**	**Yes**	**Yes**	**Yes**	**N/A**	**ATN June 2007**	**No**	**TBD**	**No**	**$25,000,000**
75	**LS**	**YBITS W7R/L Foundations and Columns**	**Yes**	**No**	**No**	**No**	**ATN June 2007**	**No**	**9/19/2007**	**No**	**$20,000,000**
77	FA	YBITS W4L Foundations and Columns	Yes	Yes	Yes	N/A	ATN June 2007	Yes 6/13/07	8/2/2007	7/20/2007	$7,125,000
78	FA	Relocation of Sewer Force Main	Yes	Yes	Yes	N/A	N/A	N/A	N/A	7/17/2007	$125,057
Current Forecast for YBI Transition Structures Advance Foundations											**$102,235,057**

Bold = CCO's not issued yet
ATN = Authorization to Negotiate

ATP = Authorization to Proceed

The Department has estimated the cost of the YBITS Advance Foundations to be $110.5M. CCO #77 for work at W4L has recently been issues for $7,125,500. The Department is currently waiting for revised cost proposals from the Contractor for CCO's related to the remaining YBITS Advance work. Final plans for the W7R/L work have been received from Design and forwarded to the Contractor. CCO #73 has now been split into two portions with the costs for work at W3R, W5, and W7 Ramp being moved to CCO #73S1. Removal of the existing bridge is included in the current contract. However, the Department anticipates additional costs resulting from impacts of the YBITS Advance work and associated costs due to escalation. CCO #65 has not been issued.

Budget Status

The construction of the YBITS Advance Foundations and Columns was estimated to cost $110.5M. The TBPOC gave approval to negotiate a CCO for work at Bent W3L up to an amount not to exceed $7M. Contract Change Orders #64 and #64S1 have been issued for a total of $5.985M. The Contractor's bid price for demolition of the main bridge structure is $3.5M. The added costs associated with demolition of the existing structure were forecast to be another $3.5M. As the work progresses and the related Contract Change Order is negotiated, this estimate will be updated.

Administrative Issues 5

Progress of Work

Administrative issues that remain on the SSD contract are related to setting project milestones and determining time related overhead resulting from the contract time extensions, escalation costs, and other necessary changes to the contract. Additionally, costs for implementing COZEEP for the East and West Tie-Ins need to be accounted for.

The following list of milestones has been provided to the Contractor to incorporate into the project schedule:

	Date	Status	Notes
W3L Complete	March 15th, 2007	Complete	finished 3/15/07
West Tie-In Phase 1 Viaduct Demo/Roll-In Complete	September 4th, 2007		
Access to W3R Available to CCM	January 2nd, 2008		
W3R, W4L/R, W6L/R, and W7L/R/Ramp Complete	December 31st, 2008		
Upper East Tie-In Area Available to CCM	April 2nd, 2009		
East Tie-In Roll-Out/Roll-In Complete	May 26th, 2009		
Frame 1 YBITS Area (Bent 7 West) Vacated by CCM	September 1st, 2009		
Project Completion	November 26th, 2009		

The Department has established a new completion date of November 26, 2009 and is negotiating for an equitable revised Time Related Overhead rate. Costs related to escalation and NOPC issues are also being negotiated with the Contractor. NOPC's with significant exposures include issues on the East Tie-In Design Criteria (NOPC #3, $4.3M), Viaduct Segment Bearings Changes (NOPC #8, $658K), and Design Submittal Review (NOPC #16, $2.1M).

Status of Contract Change Orders: Administrative Issues

CCO	Method of Payment	Description	Plans from Design	CT Estimate Complete	CCM Estimate Complete	HQ ATP	TBPOC Approval	HQ I&A	Target TBPOC Meeting Date	CCO Executed	Anticipated CCO Cost
24S3		**Contract Days Extention/TRO Compensation**	**N/A**	**No**	**No**	**N/A**	**Pending**	**Yes**	**TBD**	**No**	**$11,781,000**
56		**Imbsen Claim Settlement**	**N/A**	**Yes**	**Yes**	**N/A**	**Pending**	**No**	**TBD**	**No**	**$6,300,000**
86		**Additional Suspension Costs**	**N/A**	**No**	**No**	**N/A**	**N/A**	**No**	**N/A**	**No**	**$50,000**
89		**Deletion of Contract Work Items**	**N/A**	**No**	**No**	**N/A**	**Pending**	**No**	**9/19/2007**	**No**	**-$13,000,000**
TBD		**NOPC Closeout**	**N/A**	**No**	**No**	**N/A**	**Pending**	**No**	**TBD**	**No**	**$5,000,000**
TBD		**Escalation Issues**	**N/A**	**No**	**No**	**N/A**	**Pending**	**No**	**TBD**	**No**	**$5,000,000**
N/A		Add COZEEP for WTI	N/A	No	N/A	N/A	N/A	N/A	N/A	N/A	$1,000,000
N/A		Add COZEEP for ETI	N/A	No	N/A	N/A	N/A	N/A	N/A	N/A	$1,000,000
Current Forecast for Adminstrative Issues											**$17,131,000**

Bold = CCO's not issued yet
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The original contract allotment provided $1.3M for COZEEP. However, with two full bridge closures planned additional funds will be required. The added COZEEP will not result in a Contract Change Order and is shown here to capture costs to the project. CCO

#89 will be issued to delete contract item of work that have become obsolete or have been superceded by other contract change orders.

Budget Status

Costs of $44.3M have been estimated for additional Time Related Overhead, escalation issues, and undefined risk items. As Contract Change Orders for these items are negotiated, the original estimate will be updated. Costs related to settlement of NOPC issues will be paid out of the contract contingency.

BUDGET SUMMARY

Status of Changes on SSD Contract (July 2007):

	Scope of Work	Current Forecast
(0)	Original Bid Items + Previouis CCO's	$83.7
(1)	SSD New Viaduct	$27.5
(2a)	West Tie-In Existing Viaduct Phase 1	$34.4
(2b)	West Tie-In Phase 2	$13.4
(3)	East Tie-In	$36.7
(4)	YBI Transition Structures Advance Foundations	$102.2
(5)	Administrative Issues	$17.1
	Total	**$315.0**

Item 6b1): SAS
Strategy to Address Jones Act
(Crane/Barge/USCG)

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** July 26, 2007

FR: Tony Anziano, Toll Bridge Program Manager, Caltrans

RE: Agenda No. - 6b, 1

Item- San Francisco-Oakland Bay Bridge Strategy to Address Jones Act

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Recommendation:

For information

Cost:

N/A

Schedule:

Issue does present risk of schedule delay not currently quantified.

Discussion:

The Jones Act is a federal law that requires all vessels delivering goods between ports in the United States (from one US port to another US port) to be US flagged vessels that are "certified for coastwise trade". Any vessel can be US flagged provided it has a US owner and meets general regulatory safety requirements. A coastwise certification has more specific requirements – 1) major components of the hull and superstructure of the vessel must be fabricated in the US and 2) the vessel must be assembled in the US. The ostensible purpose of the law was to insure a viable domestic shipbuilding industry in the interest of national defense.

Three federal agencies have somewhat overlapping Jones Act jurisdiction: the US Customs Service, the US Coast Guard (USCG) and the US Maritime Administration (MARAD). The Customs Service is the primary enforcement agency and has the authority to waiver application of the Jones Act in the interest of national defense. The US Coast Guard issues coastwise certifications (determining which vessels are Jones Act compliant). MARAD assists the Customs Service with respect to requested waivers. When the Customs Service receives a request for a Jones Act

waiver, it notifies MARAD immediately. MARAD then canvasses the US flagged domestic shipping market and advises the Customs Service as to the availability of US flagged and Jones Act compliant vessels capable of performing the work that is the subject of the requested waiver.

Over time the Jones Act has come to have peculiar applications. Of concern to the East Span project is the application of the law to lifts made by floating cranes. If the vessel on which the crane is located moves during the lift, the lift is deemed to be equivalent to transportation between ports, and the vessel on which the crane is mounted must have a coastwise certification. "Moving" has been defined as any forward/backward or side to side motion of any length (even a fraction of an inch). Pivoting, if it can be established that the pivot point truly does not move, is not moving.

This is of concern to the East Span project because erection of the Self-Anchored Suspension Span (SAS) tower and deck will require floating crane lifts of extraordinary height and weight. There are no US flagged floating cranes with coastwise certification available that have the capacity to make these lifts. There are foreign floating cranes available that are capable of performing the lifts.

American Bridge/Fluor (ABF) has attempted to address this issue by having a new barge fabricated in the United States and a heavy-lift crane fabricated in China which will be mounted on the barge. This approach was based on guidance issued to the Department by the Customs Service in 2002 that stated that a foreign-built crane could be mounted on a US flagged barge with coastwise certification and that this would comply with the Jones Act. At that time the Department's assumption was that a heavy- lift crane would be removed from an existing foreign floating crane barge and mounted to an existing US flagged barge. To insure that the floating crane would meet requirements its desired means and methods, ABF commissioned a new barge and a new crane to be brought together in this same manner. ABF commissioned the new crane in China after determining that no domestic manufacturers could provide a crane on the schedule required by ABF.

ABF has been working with the USCG to get a coastwise certification for its floating crane. However, the USCG has recently indicated that coastwise certification will be dependent on the manner and location of assembly of the barge and crane. ABF believes it most prudent to have the crane mounted on the barge by the crane manufacturer in China. The USCG has indicated that mounting of the crane on the barge is "assembly of the vessel" and that this must occur in the US. The USCG will offer no guidance on the extent to which assembly must occur in the US (does the crane have to be broken down into small parts and fully assembled in the US and then

mounted on the barge?). ABF is concerned that it may take a significant amount of time to finally determine what will be required by the USCG and in addition that the requirements will add further time to final completion of the floating crane. At this point ABF believes these time extensions will cause production of the crane to become the critical path for the SAS project and cause delay to the project.

The Department has offered to assist ABF in any way possible and recently the Department submitted a letter to the USCG requesting a meeting to discuss the matter. This request was supported by BATA contacts with Congressional staff and Congressional staff conveyed support for the meeting to the USCG.

The requested meeting took place on July 24, 2007. The meeting was productive and resulted in a proposed resolution by the USCG. USCG believes an administrative waive may be feasible and the USCG has committed to facilitating a follow-up meeting within the next two weeks that will involve key representatives from the USCG, Customs Service and MARAD with the goal or reaching consensus on the issuance of a Jones Act waiver for the East Span project.

Attachment(s):
Letter to USCG

DEPARTMENT OF TRANSPORTATION
TOLL BRIDGE PROGRAM
Street Address:
111 GRAND AVENUE
OAKLAND, CALIFORNIA 94612
Mailing Address:
P. O. BOX 23660
OAKLAND, CALIFORNIA 94623-0660
PHONE (415) 310-4507
FAX (510) 286-6301

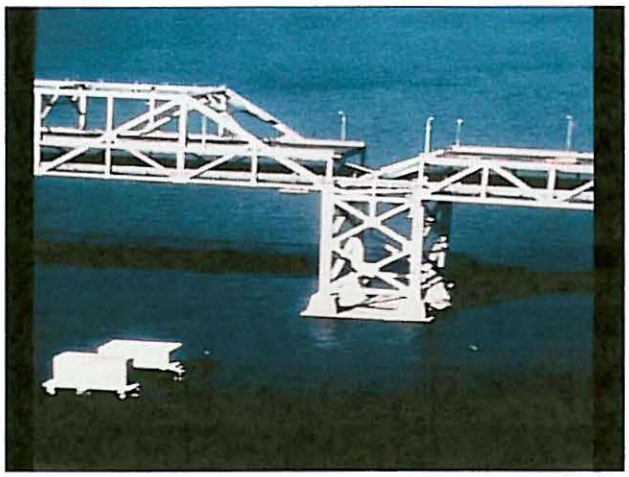
Flex your power!
Be energy efficient!

June 27, 2007

Thomas L. Willis
Director
National Vessel Documentation Center
792 T J Jackson Drive
Falling Waters, WV 25419

Dear Mr. Willis:

The State of California Department of Transportation (Department) is currently building a new East Span for the San Francisco-Oakland Bay Bridge (SFOBB). The existing East Span of the SFOBB is vulnerable to collapse in the event of a major earthquake in the San Francisco Bay Area. This was unfortunately demonstrated by the collapse of one segment of the East Span as a result of the Loma Prieta Earthquake in 1989. The Loma Prieta Earthquake was a magnitude 6.9 event with an epicenter sixty miles away from the SFOBB. A closer and stronger earthquake will occur and is likely to have a much more serious impact on the East Span. The United States Geological Survey currently estimates that there is a 62 percent probability of at least one major earthquake in the Bay Area before 2032. Based on history, this next major earthquake could be tremendously stronger than the Loma Prieta Earthquake and may have an epicenter within a few miles of the existing East Span.



The eight mile long SFOBB is the workhorse of the regional transportation system in the Bay Area It is the third busiest bridge in the United States, carrying 280,000 vehicles per day. It is an element of Interstate 80, one of the most significant east-west routes in the Interstate System. Due to the significance of this bridge, the Department has been engaged in a major undertaking to reinforce the SFOBB so that it will provide a lifeline connection in the event of a major earthquake. The existing West Span of the SFOBB, running from San Francisco to Yerba Buena Island, has

favorable design and geology that allowed a retrofit of the existing bridge to provide this lifeline connection. However, as seen in the Loma Prieta Earthquake, design and geology did not favor the East Span, running from Yerba Buena Island to Oakland, and a complete replacement of the East Span is required to address the bridge's current vulnerability and complete the lifeline connection. Construction of a new East Span began in 2002 and overall completion is currently scheduled for 2013. We are in a serious race against time.

American Bridge/Fluor Enterprises, Inc., a Joint Venture (ABF) is our prime contractor for a particularly challenging portion of the East Span, a steel self-anchored suspension bridge (SAS). ABF is a joint venture of two well-known American construction companies – American Bridge Company of Pittsburgh, Pennsylvania, and Fluor Enterprises, Inc. of Aliso Viejo, California. ABF was awarded the contract for the SAS in May 2006 and has been working with your unit over the past few months to resolve certain issues associated with the Jones Act.

Erection of the SAS will require the use of a barge mounted crane with significant lift capacity. This need was recognized by the Department years ago. There is an extremely limited worldwide availability of such cranes with the capacity required for the SAS work, as these massive lifts will require a boom length of 100 meters and a capacity to lift 1,550 metric tonnes. The Department was aware of the need for a Jones Act compliant vessel and contacted the Maritime Administration several years ago to assess the availability of the required barge mounted crane. The Maritime Administration was unable to locate a domestic barge mounted crane with the required lift capacity, so the Department then contacted the United States Customs Service to better understand the application of the Jones Act to the required barge mounted crane. In particular, the Department wanted to determine if a Jones Act compliant barge could be used with a foreign-built crane mounted on the barge. The Customs Service provided guidance, including a holding that:

> "The use of a foreign-built crane on a U.S.-built barge in bridge construction in U.S. waters . . .is not a use in the coastwise trade in violation of...[the Jones Act] provided the barge meets the applicable citizenship and build requirements administered by the U.S. Coast Guard."

Once ABF was awarded the contract for construction of the SAS, and using the guidance provided by the US Customs Service, ABF began planning the design and construction of a floating crane that could perform the required lifting operations. From this effort, ABF has commissioned the construction of a barge in Oregon. Upon completion and acceptance of the barge, ABF's intent is to document the barge under the law of the United States as a coastwise eligible vessel and then move the barge to Shanghai for installation of the crane. The crane itself is a "one of a kind" design with sophisticated systems and controls. However, ABF was unable to find a domestic crane supplier that could meet the schedule required for this critical seismic safety project and, therefore, construction of the crane is occurring overseas. It is essential to ensure that the crane barge is fully operational, load tested and certified before removing it from the manufacturer in Shanghai. ABF has been unable to identify a US yard with the lifting equipment, expertise and capability to

perform this work in the required timeframe. ABF has been working with the Coast Guard to insure that final assembly of the crane to the barge will occur in the appropriate manner so that the vessel will meet all requirements for a coastwise endorsement.

Work on the crane and barge is proceeding, but ABF has been unable to get clear direction from the Coast Guard regarding final assembly requirements. I am writing this letter to request a meeting in July at your offices to discuss establishing a process that will insure timely development of such requirements.

The delivery of this crane and barge, based upon ABF's current plan of crane assembly in China, is critical to maintaining the project schedule. Any change in this plan requiring assembly of the crane on the barge in the United States will delay the overall project schedule by an undefined amount of time. Maintaining the schedule is vital for the safety of the Bay Area and any delay will only add to the tremendous seismic risk facing the Bay Area.

The assistance of the United States Coast Guard in addressing this risk will be greatly appreciated.

Sincerely,

TONY ANZIANO
Toll Bridge Program Manager

cc: Admiral Thad W. Allen, Commandant US Coast Guard

Item 6c1): West Approach
Update of CCO 149 – Supplement 1, ST6D

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** July 26, 2007

FR: Tony Anziano, Toll Bridge Program Manager, Caltrans

RE: Agenda No. - 6c, 1

Item- San Francisco-Oakland Bay Bridge Updates
West Approach: Update of CCO 149 – Supplement 1
Bent 19U Temporary Support for the Realignment of ST6D detour

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RECOMMENDATION:

APPROVAL of CCO 149, Supplement 1

COST:

$285,660

SCHEDULE:

N/A

DISCUSSION:

On December 21, 2006, the TBPOC approved proceeding with the Department's negotiation of Contract Change Order (CCO) No. 149, realignment of ST6D, stage 5 detour, With a not to exceed approval for $6 million. CCO No. 149 will eliminate the need to construct the Interim First Street and Essex Street on-ramps by realigning the last 300 feet of the ST6D detour.

Once the "approval to negotiate" was granted by the TBPOC, costs were finalized with the contractor, Tutor-Saliba. Dollars were within the range granted by the TBPOC and generally consistent with the BAMC independent review report, but there were two exclusions that were not finalized. These two exclusions were accounted for in the "Not to exceed" value of $6 million. One exclusion was the future traffic handling to return Eastbound mainline back to original condition. This has yet to be finalized and will be covered by Supplement 2. The second exclusion was the additional work on the Bent 19U temporary support within Frame 7U. This CCO 149, Supplement 1 resolves this issue.

CONTRACT CHANGE ORDER

Change Requested by: Engineer

CCO: 149 **Suppl. No. 1** **Contract No. 04 - 0435V4** **Road** SF-80-4.9/5.9 **FED. AID LOC.:**

To: **TUTOR-SALIBA CORP**

You are directed to make the following changes from the plans and specifications or do the following described work not included in the plans and specifications for this contract. ***NOTE: This change order is not effective until approved by the Engineer.***

Description of work to be done, estimate of quantities and prices to be paid. (Segregate between additional work at contract price, agreed price and force account.) Unless otherwise stated, rates for rental of equipment cover only such time as equipment is actually used and no allowance will be made for idle time. This last percentage shown is the net accumulated increase or decrease from the original quantity in the Engineer's Estimate.

Adjustment of Compensation at Lump Sum:

Design, construct and remove, when no longer required, the temporary support for the Bent 19U End Diaphragm for Frame 7U of the Mainline structure, Bridge No. 34-0126R/L. For this work, the Contractor shall be compensated an agreed lump sum of $285,660.00 which constitutes full and final compensation for all costs, including all markups, associated with this change.

Adjustment of Compensation at Lump Sum $285,660.00

This change order resolves all costs associated with the second excluded cost listed on Page 3 of the original Change Order No. 149 pertaining to the Bent 19U End Diaphragm for Frame 7U and no additional compensation shall be paid concerning that exclusion.

Should Contractor-Controlled Insurance Program cost apply, these costs will be determined separately and compensated for by the State.

Estimated Cost: **Increase** ☑ **Decrease** ☐ **$285,660.00**

By reason of this order the time of completion will be adjusted as follows: Deferred

Submitted by

Signature	Resident Engineer	Date
	Deanna Vilcheck	

Approval Recommended by

Signature	District Construction Deputy Director	Date
Michael Forner	Mike Forner	7/17/07

Engineer Approval by

Signature	District Construction Deputy Director	Date
	Mike Forner	

We the undersigned contractor, have given careful consideration to the change proposed and agree, if this proposal is approved, that we will provide all equipment, furnish the materials, except as may otherwise be noted above, and perform all services necessary for the work above specified, and will accept as full payment therefor the prices shown above.

NOTE: If you, the contractor, do not sign acceptance of this order, your attention is directed to the requirements of the specifications as to proceeding with the ordered work and filing a written protest within the time therein specified.

Contractor Acceptance by

Signature	(Print name and title)	Date
	JACK FROST COO EVP	7/17/07

STATE OF CALIFORNIA - DEPARTMENT OF TRANSPORTATION

CONTRACT CHANGE ORDER MEMORANDUM

TO: Dennis Turchon / Deanna Vilcheck

FROM: Deanna Vilcheck

FILE: **E.A.** 04 - 0435V4
CO-RTE-PM SF-80-4.9/5.9
FED. NO.

CCO#: **149** SUPPLEMENT#: **1** Category Code: **CHTC**

CONTINGENCY BALANCE (incl. this change) **$5,722,875.69**

COST: **$285,660.00** INCREASE ☑ DECREASE ☐

HEADQUARTERS APPROVAL REQUIRED? ☑ YES ☐ NO

SUPPLEMENTAL FUNDS PROVIDED: **$0.00**

IS THIS REQUEST IN ACCORDANCE WITH ENVIRONMENTAL DOCUMENTS? ☑ YES ☐ NO

CCO DESCRIPTION:
.Bent 19U Hinge Temporary Support

PROJECT DESCRIPTION:
SEISMIC RETROFIT

Original Contract Time:	Time Adj. This Change:	Previously Approved CCO Time Adjustments:	Percentage Time Adjusted: (including this change)	Total # of Unreconciled Deferred Time CCO(s): (including this change)
1824 Day(s)	**DEF** Day(s)	**52** Day(s)	**3** %	**0**

THIS CHANGE ORDER PROVIDES FOR:
the design, construction and removal of the added temporary support at the Bent 19U End Diaphragm for Frame 7U of the mainline structure.

The original change order provided for the realignment of the Stage 5 Interim Eastbound Detour (ST6D Line) that allowed for the elimination of the construction and use of the proposed Interim First Street and Interim Essex Street On Ramps. Under the terms of that change order, costs associated with the added temporary support at the Bent 19U hinge were excluded pending a final approved design of the temporary support. After several months of design revisions to the support, a final design has now been approved and this change order provides compensation for this work.

Compensation includes all contractor design, construction and removal costs associated with the Bent 19U Hinge temporary support that consist of CIDH pile footings and extensive reinforcing steel for the concrete structure. This work includes the additional falsework bent, consisting of two large steel towers and numerous beams large enough to provide the necessary traffic opening for the mainline freeway and the adjacent Sterling St On Ramp.

Compensation for the work of this change shall be paid as an adjustment of compensation at an agreed lump sum of $285,660.00 which shall be financed from the contract's contingency funds. A cost estimate is on file.

This change order acts to resolve one of the two excluded costs associated with the original Change Order No. 149. The other costs concerning the stage construction of the eastbound mainline roadway remains outstanding as the required staging will not be fully known until the Stage 5 work progresses further.

Authorization to proceed with this work was granted by the Toll Bridge Program Oversight Committee on February 15, 2007. This work was authorized to proceed, along with the pending stage construction of the eastbound mainline roadway, for an amount not to exceed $1,200,000. It is still anticipated that the combined cost of these two items will not exceed the authorized $1,200,000.

Adjustment of contract time is deferred as the work may affect the project's controlling operation.

Maintenance concurrence is not required as the work doesn't affect any permanent roadway features.

CONCURRED BY:		
Construction Engineer:	D. Vilcheck	Date
Bridge Engineer:	Hazzaa El-Mahmoud	Date
Project Engineer:	H. Wong	Date 7/17/07
Project Manager:	A. Melkonians	Date 7/17/07
FHWA Rep.:		Date
Environmental:		Date
Other (specify):		Date
Other (specify):		Date
District Prior Approval By:		Date
HQ (Issue Approve) By:	Bob Molera	Date 7/16/07
Resident Engineer's Signature:		Date

ESTIMATE OF COST

	THIS REQUEST	TOTAL TO DATE
ITEMS	$0.00	($769,340.40)
FORCE ACCOUNT	$0.00	$500,000.00
AGREED PRICE	$0.00	$0.00
ADJUSTMENT	$285,660.00	$3,905,640.00
TOTAL	$285,660.00	$3,636,299.60

FEDERAL PARTICIPATION

☐ PARTICIPATING ☐ PARTICIPATING IN PART ☑ NONE
☐ NON-PARTICIPATING (MAINTENANCE) ☐ NON-PARTICIPATING

FEDERAL SEGREGATION (if more than one Funding Source or P.I.P. type)
☐ CCO FUNDED PER CONTRACT ☐ CCO FUNDED AS FOLLOWS

FEDERAL FUNDING SOURCE	PERCENT

Item 6c2): West Approach
Update of CCO 71 – Supplement 1, Delay Mitigation for West Piles

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** July 26, 2007

FR: Tony Anziano, Toll Bridge Program Manager, Caltrans

RE: Agenda No. - 6c, 2

Item- San Francisco-Oakland Bay Bridge Updates
West Approach: Update of CCO 71 – Supplement 1
Delay Mitigation for West Piles

Recommendation:

APPROVAL of CCO 71, Supplement 1, West Approach, Delay Mitigation for West Piles 1L-8L

Cost:

$459,120.00

Schedule:

N/A

Discussion:

On June 27, 2007, the TBPOC approved proceeding with the Department's negotiation of Contract Change Order (CCO) No. 71, S1 not to exceed $500,000. The supplement is now returning to the TBPOC for final approval with a total presented of $459,120.00, within the authorized amount.

Attachment(s):

1) Contract Change Order 71, Supplement 1 and Memorandum
2) Budget Balance Bar provided at the meeting.

CONTRACT CHANGE ORDER

Change Requested by: Engineer

CCO 71	Suppl. No. 1	Contract No. 04 - 0435V4	Road SF-80-4.9/5.9	FED. AID LOC.:

To: **TUTOR-SALIBA CORP**

You are directed to make the following changes from the plans and specifications or do the following described work not included in the plans and specifications for this contract. ***NOTE: This change order is not effective until approved by the Engineer.***

Description of work to be done, estimate of quantities and prices to be paid. (Segregate between additional work at contract price, agreed price and force account.) Unless otherwise stated, rates for rental of equipment cover only such time as equipment is actually used and no allowance will be made for idle time. This last percentage shown is the net accumulated increase or decrease from the original quantity in the Engineer's Estimate.

The Contractor shall implement the following sequence of work concerning the placement of a construction joint above the base of the permanent steel casing (PSC) of the pile as specified under the original Change Order No. 71:

1) Pour concrete a minimum of 10 feet above the base of the pile's PSC.
2) Remove the concrete inside the pile's steel reinforcing cage to within 2 feet of the base of the PSC using an auger drill.
3) Break up the concrete between the pile's steel reinforcing cage and the PSC to within 2 feet of the base of the PSC using a percussion drill.
4) Hand chip and remove the remaining latent or unsound concrete in order to obtain a level construction joint of sound concrete.

This sequence of work shall apply to all remaining Stage 5 and Stage 6 piles associated with the original Change Order No. 71.

The Contract shall furnish and additional 8 temporary steel casings, used for retaining soil when the top of the PSC is below existing grade, in order to mitigate delays to the pile operations concerning Change Order No. 71.

Extra Work at Force Account:

In accordance with Section 9-1.03 of the Standard Specification, compensate the Contractor for the mobilization, operating time and idle time concerning the auger and percussion drill rigs performing the work as defined by this change. Compensation for labor shall be paid as it pertains to the operation of the drill rigs only. All other labor costs shall be considered to be included in the agreed lump sum price as specified below.

Estimated cost of Extra Work at Force Account $200,000.00

Adjustment of Compensation at Unit Price:

Work extended crew hours, as determined by the Engineer, concerning the hand chipping and removal of latent concrete in order to obtain a level construction joint of sound concrete.

For each crew hour of overtime worked above 40 hours per week, the Contractor shall be compensated an agreed unit price of $165.00 per hour. A crew shall be defined as 7 laborers and 1 operator working on two piles simultaneously. This unit price constitutes full compensation for all costs, including markups, associated with this change.

Estimated Cost of Adjustment of Compensation at Agreed Unit Price 250 Hours @ $165.00 / Hour = $41,250.00

Adjustment of Compensation at Lump Sum:

Provide compensation to the Contractor for all additional costs concerning furnishing, placing, removing and disposing of the 8 foot concrete over pour of the pile construction joint as defined above.

Provide compensation to the Contractor for furnishing the additional 8 temporary casings as defined above.

For this work, the Contractor shall be compensated an agreed lump sum of $217,870.00. This lump sum constitutes full compensation for all costs, including markups, associated with this change.

Cost of Adjustment of Compensation at Agreed Lump Sum $217,870.00

CONTRACT CHANGE ORDER

Change Requested by: Engineer

CCO 71	Suppl. No. 1	Contract No. 04 - 0435V4	Road SF-80-4.9/5.9	FED. AID LOC.:

Should Contractor-Controlled Insurance Program costs apply, these costs will be determined separately and compensated by the Department.

Estimated Cost: Increase ☑ Decrease ☐ **$459,120.00**

By reason of this order the time of completion will be adjusted as follows: Deferred

Submitted by

Signature	Resident Engineer	Date
Deanna Vilcheck	Deanna Vilcheck	6/13/07

Approval Recommended by

Signature	Principal Construction Manager	Date
Mike Forner	Mike Forner	6/20/07

DMF

Engineer Approval by

Signature	Principal Construction Manager	Date
	Mike Forner	

We the undersigned contractor, have given careful consideration to the change proposed and agree, if this proposal is approved, that we will provide all equipment, furnish the materials, except as may otherwise be noted above, and perform all services necessary for the work above specified, and will accept as full payment therefor the prices shown above.

NOTE: If you, the contractor, do not sign acceptance of this order, your attention is directed to the requirements of the specifications as to proceeding with the ordered work and filing a written protest within the time therein specified.

Contractor Acceptance by

Signature	(Print name and title)	Date

STATE OF CALIFORNIA - DEPARTMENT OF TRANSPORTATION

CONTRACT CHANGE ORDER MEMORANDUM

TO: Dennis Turchon / Deanna Vilcheck

FROM: Deanna Vilcheck

FILE: **E.A.** 04 - 0435V4
CO-RTE-PM SF-80-4.9/5.9
FED. NO.

CCO#:	SUPPLEMENT#:	Category Code:	CONTINGENCY BALANCE (incl. this change)
71	**1**	**BZZZ**	**$6,066,415.69**

COST: **$459,120.00** INCREASE ☑ DECREASE ☐

HEADQUARTERS APPROVAL REQUIRED? ☑ YES ☐ NO

SUPPLEMENTAL FUNDS PROVIDED: **$0.00**

IS THIS REQUEST IN ACCORDANCE WITH ENVIRONMENTAL DOCUMENTS? ☑ YES ☐ NO

CCO DESCRIPTION:
Delay Mitigation for Wet Piles 1L - 8L

PROJECT DESCRIPTION:
SEISMIC RETROFIT

Original Contract Time:	Time Adj. This Change:	Previously Approved CCO Time Adjustments:	Percentage Time Adjusted: (including this change)	Total # of Unreconciled Deferred Time CCO(s): (including this change)
1824 Day(s)	**DEF** Day(s)	**52** Day(s)	**3** %	**0**

THIS CHANGE ORDER PROVIDES FOR:

The mitigation of anticipated Department delays to the contract completion concerning the work specified under the original Change Order No. 71.

The original Change Order No. 71 implemented the placement of a construction joint at the base of the permanent steel casing (PSC) for all remaining piles that were to be installed using an oscillated temporary casing. The placement of the construction joint required an over pour of concrete and the removal of the unsound, latent or contaminated concrete in order to establish a construction joint with sound concrete. The affect on the time of completion of the contract was deferred on the change order pending completion of the work.

The contractor currently over pours the base of the permanent steel casing by a minimum of 7 foot and then removes the latent or unsound concrete by hand chipping. Numerous iterations of concrete removal, based on Department direction, are typically required before a sound concrete construction joint is obtained. While this process fulfills the contractual requirements of the original Change Order No. 71, the time it takes to complete the iterations has been identified as the major cause of delay to the work.

The delay has been incurred due to the time period between the initial concrete pour, to establish the construction joint, and when the second concrete pour takes place to complete the pile's construction. This process has resulted in anywhere from 2 weeks to 3 months of delay in the construction of each pile.

During Stage 2 pile construction, the Department realized 2 months of project delay in constructing the 17 piles associated with this work. During Stage 3 construction, the Department realized 3 months of delay for the 12 piles constructed. There are 21 piles remaining on the project that require the placement of a construction joint all of which currently are on the critical path of the contract's completion. It is anticipated, based on previous results, that a project delay of 2 to 4 months will be incurred in the construction of these piles and this potential delay has been identified as the major risk associated within the project's risk management analysis.

The cost of delays to the project completion is estimated at approximately $30,000 per day. This includes over $15,000 per day in time related overhead payments and an additional $15,000 per day in extended falsework, k-rail and dedicated project equipment costs. Based on this, a 2 to 4 month delay would result in costs of $1,800,000 to $3,600,000.

In order to mitigate this risk, this change order shall provide an improved sequence of work concerning the removal of the latent or unsound concrete above the construction joint. This change order specifies that concrete be poured a minimum of 10 feet above the base of the PSC and that an auger and percussion drill be used to remove the top 8 feet of the concrete in order to establish a sound construction joint. This process is expected to considerably improve the progress of the work and limit the potential delays associated with it.

Costs associated with the implementation of the revised work sequencing shall include the mobilization and use of the auger and percussion drill rigs for approximately 3 months and furnishing, placing, removing and disposing of additional concrete. In order to further mitigate delays the change order shall provide for extended crew hours to be worked concerning the removal of the concrete over pour.

The change order also provides compensation for the contractor to furnish an additional 8 temporary steel casing used to retain soil above the top of the PSC when it is below the existing grade. These additional casings will mitigate potential

Department delays by preventing the idling of the pile drill rig and crew due to the existing temporary casings being employed at the piles during the concrete removal operations.

Compensation for furnishing, placing, removing and disposing of the concrete over pour shall be paid as an adjustment of compensation at an agreed lump sum $217,870.00. Compensation for any extended hours worked, as determined by the Engineer, concerning the concrete chipping crew shall be paid as an adjustment of compensation at an agreed unit price of $165.00 per crew hour at an estimated cost of $41,250.00. Compensation for mobilization and operating and idle time associated with the percussion and auger drill rigs shall be paid as extra work at force account at an estimated cost of $200,000.00. The total estimated change order cost of $459,120.00 shall be financed from the contract's contingency fund. A cost analysis is on file.

Adjustment of contract time is deferred in concert with the original change order as the work will affect the controlling operation.

Maintenance concurrence is not required as the change doesn't affect any permanent roadway features.

This change order received authority to proceed with the work on June 1, 2007 from the Division of Construction at an amount not to exceed $500,000.00.

CONCURRED BY:

Construction Engineer:	D. Vilcheck DV	Date 6/13/07
Bridge Engineer:	Hazzaa El-Mahmoud	Date
Project Engineer:	H. Wong	Date
Project Manager:	A. Melkonians	Date
FHWA Rep.:		Date
Environmental:		Date
Other (specify):	HQ ATP by Ken Darby	Date 6/1 /07
Other (specify):		Date
District Prior Approval By:		Date
HQ (Issue Approve) By:		Date
Resident Engineer's Signature:	Deanna Vilcheck 6/13/07	Date

ESTIMATE OF COST

	THIS REQUEST	TOTAL TO DATE
ITEMS	$0.00	$0.00
FORCE ACCOUNT	$200,000.00	$200,000.00
AGREED PRICE	$0.00	$2,360,000.00
ADJUSTMENT	$259,120.00	$4,599,120.00
TOTAL	$459,120.00	$7,159,120.00

FEDERAL PARTICIPATION

☐ PARTICIPATING ☐ PARTICIPATING IN PART ☑ NONE
☐ NON-PARTICIPATING (MAINTENANCE) ☐ NON-PARTICIPATING

FEDERAL SEGREGATION (if more than one Funding Source or P.I.P. type)
☐ CCO FUNDED PER CONTRACT ☐ CCO FUNDED AS FOLLOWS

FEDERAL FUNDING SOURCE	PERCENT

ITEM 6d: OTHER UPDATES
(Verbal)

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** July 26, 2007

FR: Tony Anziano, Toll Bridge Program Manager, Caltrans

RE: Agenda No. - 6d

Item- San Francisco-Oakland Bay Bridge Updates
Other Updates

Recommendation:
For Information Only

Cost:
N/A

Discussion:

Background
A verbal update will be provided on upcoming TBPOC agenda items.

Attachment(s):
N/A

ITEM 7a: NEW BENICIA-MARTINEZ BRIDGE OPENING PLAN

TOLL BRIDGE PROGRAM OVERSIGHT COMMITTEE

CALTRANS · BAY AREA TOLL AUTHORITY · CALIFORNIA TRANSPORTATION COMMISSION

Memorandum

TO: Toll Bridge Program Oversight Committee (TBPOC) **DATE:** July 26, 2007

FR: Peter Lee, BATA Senior Transportation Engineer

RE: Agenda No. 7a

Item- New Benicia-Martinez Bridge Opening Plan

Cost
BATA allocated $75,000 in Regional Measure 1 Toll Funds for the opening ceremony. BATA has sought sponsorship from bridge builders and the local community.

Schedule Impacts
The open ceremony will be held on Saturday, August 25, 2007. Caltrans plans on opening the bridge by the following Monday morning on August 27, 2007.

Recommendation
For Information Only

Discussion
BATA and Department staffs have been meeting with the local communities around the bridge for assistance in hosting the bridge opening celebration event. As currently planned, the bridge opening will start in Martinez and end in Benicia with a limited escorted first drive across the new bridge. The Martinez Kick-off event will be held at the Martinez Shoreline Park, 1.5 miles west of the bridge. The Benicia Dedication event will be held on a hill overlooking the new bridge in Benicia.

CHP, Martinez PD, and Benicia PD have agreed to help support the event by coordinating law enforcement, security, parking and traffic control. They will escort the ceremonial "First Drive" across the new bridge, which will be limited to 300 vehicles due to logistics. General passes will be distributed by mail on a first come first serve basis (focused on the local community) to be managed by BATA via web or phone. VIP passes will be distributed by RVSP. People from Contra Costa County without a pass will need to cross the existing bridge and pay the toll to attend the dedication event in Benicia.

Invited guests include the Governor, the Bay Area's Federal and State delegation, and representatives from the local community. Congressman George Miller has confirmed his attendance of the event. At this time, the Governor has a scheduling conflict in Southern California and does not appear to be planning to attend the bridge event.

A draft timeline for the event is as follows for Saturday, August 25, 2007:

9:45 am to 10:00 am	Welcome and Kick-off Ceremony at Martinez Shoreline Park, including an introduction by Martinez Mayor Schroeder
10:00 am to 10:15 am	Congressman Miller Arrives and Ribbon Cutting to Open Bridge
10:15 am to 11:00 am	Limited (300 cars) First Drive Across New Bridge through new FasTrak lanes to be Escorted by CHP, Martinez PD and Benicia PD
11:00 am to 11:15 am	Arrive and Park at Benicia Amport Site overlooking new bridge.
11:15 am to 12:00 pm	Dedication Ceremony to Honor Naming of Bridge After Congressman Miller with welcome by Benicia Mayor Messina
12:00 pm to 1:00 pm	Continuing Festivities in Benicia

BATA continues to seek sponsorship both from the local communities and the bridge building community. Media outreach will focus on the cities of Benicia and Martinez.

Attachment(s):
N/A

ITEM 8: Other BUSINESS
(No Attachment)